



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14550

CAMPUS/AGENCY NAME: Public Safety - 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$870,191,879
LESS ESTIMATED RECEIPTS	\$211,381,717
NET APPROPRIATION	\$658,810,162

Kristen Walker

Approved - September 11, 2026

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

14550-Public Safety - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$41,777,308	\$13,176,527	\$54,953,835
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$10,407,980	\$0	\$10,407,980
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	\$52,710,089	\$0	\$52,710,089
102607	DPS 1120 SAMARCAND BC 14550	\$2,279,671	(\$7,243,895)	(\$4,964,224)
102608	DPS CJIN-BC 14550	\$0	(\$3,651,586)	(\$3,651,586)
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$20,671,533	\$1,719,234	\$22,390,767
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$13,106,375	\$0	\$13,106,375
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$6,094,024	\$0	\$6,094,024
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$31,270	\$0	\$31,270
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$4,438,886	\$0	\$4,438,886
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$299,144,906	\$0	\$299,144,906
102630	DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550	(\$101,256)	\$0	(\$101,256)
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$20,447,941	\$0	\$20,447,941
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,548,209	\$0	\$3,548,209
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$6,695,230	\$0	\$6,695,230
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,553,234	\$0	\$8,553,234
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$9,416,673	\$0	\$9,416,673
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$227,982	\$0	\$227,982
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,669,899	\$0	\$2,669,899

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$2,027,813	\$0	\$2,027,813
102652	DPS 1512 EM SPECIAL OPERATIONS BC 14550	\$3,054,220	\$2,200,000	\$5,254,220
102660	DPS 1550 NCORR BC 14550	\$398,207	\$0	\$398,207
102680	DPS 1600 NATIONAL GUARD BC 14550	\$2,724,081	\$2,890,000	\$5,614,081
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$41,544,350	\$5,000,000	\$46,544,350
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$4,408,614	\$0	\$4,408,614
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$11,959,621	(\$2,708,790)	\$9,250,831
102684	DPS 1610 NATIONAL GUARD STARBASE BC 14550	\$1,082,680	\$0	\$1,082,680
102685	DPS 1605 NCNG TUITION ASSISTANCE BC 14550	\$3,112,815	\$0	\$3,112,815
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 14550	\$12,054,939	\$2,109,447	\$14,164,386
102687	DPS 1607 NG OPS AND SECURITY BC 14550	\$3,421,598	\$0	\$3,421,598
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14550	\$268,909	\$0	\$268,909
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$13,574,801	\$0	\$13,574,801
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550	\$2,796,136	\$0	\$2,796,136
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$13,806,398	\$0	\$13,806,398
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$32,612,931	\$0	\$32,612,931
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$35,830,793	\$6,694,930	\$42,525,723
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$20,895,462	\$0	\$20,895,462
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$9,560,598	\$0	\$9,560,598
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	\$34,187,564	\$6,000,000	\$40,187,564
102716	DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550	\$28,657,147	\$0	\$28,657,147
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	\$63,939,948	\$0	\$63,939,948
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	(\$41,609)	\$0	(\$41,609)

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
102774	DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550	(\$68,692)	\$0	(\$68,692)
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	\$0	\$0	\$0
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	\$0	\$0	\$0
103607	DPS 1190 BOXING COMMISSION BC 14550	\$173,291	(\$96,557)	\$76,734
Total REQUIREMENTS		\$844,102,569	\$26,089,310	\$870,191,879
RECEIPTS				
102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	\$915,911	\$0	\$915,911
102603	DPS 1115 VICTIMS' SERVICES BC 14550	\$4,192,811	\$0	\$4,192,811
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	\$51,515,340	\$0	\$51,515,340
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	\$3,857,171	\$0	\$3,857,171
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	\$7,438,812	\$0	\$7,438,812
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	\$6,094,024	\$0	\$6,094,024
102625	DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550	\$27	\$0	\$27
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	\$67,085	\$0	\$67,085
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	\$5,525,283	\$0	\$5,525,283
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	\$14,615,922	\$0	\$14,615,922
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	\$3,548,209	\$0	\$3,548,209
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	\$6,182,382	\$0	\$6,182,382
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	\$8,586,192	\$0	\$8,586,192
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	\$5,182,039	\$0	\$5,182,039

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14550-Public Safety - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	\$46	\$0	\$46
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	\$2,349,858	\$0	\$2,349,858
102651	DPS 1511 GEODETIC SURVEY BC 14550	\$763,820	\$0	\$763,820
102680	DPS 1600 NATIONAL GUARD BC 14550	\$284	\$0	\$284
102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	\$35,165,236	\$5,000,000	\$40,165,236
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	\$3,802,617	\$0	\$3,802,617
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	\$8,925,878	(\$2,167,032)	\$6,758,846
102684	DPS 1610 NATIONAL GUARD STARBASE BC 14550	\$1,082,680	\$0	\$1,082,680
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 14550	\$4,683,424	\$0	\$4,683,424
102687	DPS 1607 NG OPS AND SECURITY BC 14550	\$4,157,375	\$0	\$4,157,375
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14550	\$268,909	\$0	\$268,909
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	\$540,341	\$0	\$540,341
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550	\$2,797,803	\$0	\$2,797,803
102692	DPS 1910 RESERVES AND TRANSFERS BC 14550	\$0	\$13,929,262	\$13,929,262
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	\$248,420	\$0	\$248,420
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	\$10,469,742	\$0	\$10,469,742
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	\$453,497	\$0	\$453,497
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	\$327,613	\$0	\$327,613
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	\$784,002	\$0	\$784,002
103607	DPS 1190 BOXING COMMISSION BC 14550	\$76,734	\$0	\$76,734
Total RECEIPTS		\$194,619,487	\$16,762,230	\$211,381,717
NET APPROPRIATION		\$649,483,082	\$9,327,080	\$658,810,162

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Position Counts

REQUIREMENTS

102601	DPS 1100 DIVISION OF ADMINISTRATION BC 14550	228.010	0.000	228.010
102603	DPS 1115 VICTIMS' SERVICES BC 14550	14.500	0.000	14.500
102606	DPS 1170 GOVERNORS CRIME COMMISSION BC 14550	43.000	0.000	43.000
102607	DPS 1120 SAMARCAND BC 14550	0.000	(54.000)	(54.000)
102608	DPS CJIN-BC 14550	0.000	(2.000)	(2.000)
102620	DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550	131.000	1.000	132.000
102622	DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550	145.000	0.000	145.000
102624	DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550	1.000	0.000	1.000
102626	DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550	16.000	0.000	16.000
102627	DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550	2,098.250	0.000	2,098.250
102640	DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550	66.823	0.000	66.823
102641	DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550	23.118	0.000	23.118
102642	DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550	9.093	0.000	9.093
102644	DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550	33.786	0.000	33.786
102646	DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550	30.954	0.000	30.954
102647	DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550	1.700	0.000	1.700
102649	DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550	2.800	0.000	2.800
102651	DPS 1511 GEODETIC SURVEY BC 14550	17.640	0.000	17.640
102652	DPS 1512 EM SPECIAL OPERATIONS BC 14550	20.000	0.000	20.000
102660	DPS 1550 NCORR BC 14550	3.000	0.000	3.000
102680	DPS 1600 NATIONAL GUARD BC 14550	18.000	0.000	18.000

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Position Counts

REQUIREMENTS

102681	DPS 1601 NATIONAL GUARD ARMY BC 14550	66.500	0.000	66.500
102682	DPS 1602 NATIONAL GUARD AIR BC 14550	41.000	0.000	41.000
102683	DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550	186.000	(37.000)	149.000
102684	DPS 1610 NATIONAL GUARD STARBASE BC 14550	12.000	0.000	12.000
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 14550	60.000	0.000	60.000
102687	DPS 1607 NG OPS AND SECURITY BC 14550	3.000	0.000	3.000
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14550	2.000	0.000	2.000
102690	DPS 1710 STATEWIDE VIPER NETWORK BC 14550	54.000	0.000	54.000
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550	3.000	0.000	3.000
102710	DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550	127.000	0.000	127.000
102711	DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550	287.250	0.000	287.250
102712	DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550	399.000	0.000	399.000
102713	DPS 1225 YOUTH TREATMENT SERVICES BC 14550	209.000	0.000	209.000
102714	DPS 1226 YOUTH EDUCATION SERVICES BC 14550	87.000	0.000	87.000
102715	DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550	31.000	0.000	31.000
102717	DPS 1250 JUVENILE COURT SERVICES BC 14550	693.000	0.000	693.000
102767	DPS 1310 DOP CUSTODY AND SECURITY BC 14550	150.000	0.000	150.000
102776	DPS 1331 DOP PRISON GENERAL HEALTH BC 14550	(77.000)	0.000	(77.000)
102790	DPS 1370 DCC REGULAR PROBATION BC 14550	(32.000)	0.000	(32.000)
103607	DPS 1190 BOXING COMMISSION BC 14550	3.000	(2.000)	1.000
TOTAL POSITIONS		5,208.424	(94.000)	5,114.424

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$652,466	(\$153,925)	\$498,541
51140000	SEC/COUNCIL OF ST SAL	1000	\$188,485	\$0	\$188,485
51150000	EPA-TEACH SALARIES	1000	\$4,622,213	\$0	\$4,622,213
51150000	EPA-TEACH SALARIES	2000	\$62,918	\$0	\$62,918
51160000	EPA-TIME LIMITED SAL	1000	\$12,750	\$0	\$12,750
51210000	SPA-REG SALARIES	0000	(\$2,901)	\$0	(\$2,901)
51210000	SPA-REG SALARIES	1000	\$164,654,916	(\$3,600,007)	\$161,054,909
51210000	SPA-REG SALARIES	1013	\$15,490	\$0	\$15,490
51210000	SPA-REG SALARIES	1019	\$4,224	\$0	\$4,224
51210000	SPA-REG SALARIES	1021	\$12	\$0	\$12
51210000	SPA-REG SALARIES	1022	\$158,724	\$0	\$158,724
51210000	SPA-REG SALARIES	1023	\$68,306	(\$37,714)	\$30,592
51210000	SPA-REG SALARIES	2000	\$10,974,205	\$0	\$10,974,205
51210000	SPA-REG SALARIES	2021	\$52,329	\$0	\$52,329
51210000	SPA-REG SALARIES	2022	\$1,794,618	\$0	\$1,794,618
51210000	SPA-REG SALARIES	2023	\$33,887	\$0	\$33,887
51210000	SPA-REG SALARIES	3000	\$13,834,409	(\$1,234,313)	\$12,600,096
51210000	SPA-REG SALARIES	3020	\$4,664	\$0	\$4,664
51210000	SPA-REG SALARIES	3021	\$40,535	\$0	\$40,535
51210000	SPA-REG SALARIES	3022	\$27,121	\$0	\$27,121
51210000	SPA-REG SALARIES	3023	\$8,283	\$0	\$8,283
51210000	SPA-REG SALARIES	6000	\$11,440	\$0	\$11,440
51220000	SPA TIME LIMITED SAL	0000	\$2,901	\$0	\$2,901

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	1000	\$145,048	\$0	\$145,048
51220000	SPA TIME LIMITED SAL	1022	\$4,272	\$0	\$4,272
51220000	SPA TIME LIMITED SAL	2000	\$590,086	\$0	\$590,086
51220000	SPA TIME LIMITED SAL	2021	\$166,049	\$0	\$166,049
51220000	SPA TIME LIMITED SAL	2022	\$115,162	\$0	\$115,162
51220000	SPA TIME LIMITED SAL	2023	\$150,000	\$0	\$150,000
51220000	SPA TIME LIMITED SAL	3000	\$762,618	\$0	\$762,618
51220000	SPA TIME LIMITED SAL	3020	\$165,816	\$0	\$165,816
51220000	SPA TIME LIMITED SAL	3021	\$3,826	\$0	\$3,826
51220000	SPA TIME LIMITED SAL	3022	\$89,261	\$0	\$89,261
51230000	LEO SALARIES	1000	\$137,715,483	\$0	\$137,715,483
51230000	LEO SALARIES	2000	\$3,681,714	\$0	\$3,681,714
51230000	LEO SALARIES	2024	\$9,850	\$0	\$9,850
51254000	SPA TEACHING SUPPL	1000	\$230,407	\$0	\$230,407
51254000	SPA TEACHING SUPPL	2000	\$7,920	\$0	\$7,920
51310000	REG(N S) TEMP WAGES	1000	\$2,567	\$0	\$2,567
51410000	OT PAY	1000	\$882,268	(\$6,356)	\$875,912
51410000	OT PAY	2000	\$2,558,276	\$0	\$2,558,276
51410000	OT PAY	3000	\$464,931	\$0	\$464,931
51410001	STRAIGHT-TIME OT	1000	\$26,687	(\$1,074)	\$25,613
51410001	STRAIGHT-TIME OT	2000	\$14,493	\$0	\$14,493
51420000	HOLIDAY PAY	1000	\$1,377,660	(\$769)	\$1,376,891
51420000	HOLIDAY PAY	2000	\$20,807	\$0	\$20,807

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51430000	SHIFT PREM PAY	1000	\$394,486	\$0	\$394,486
51430002	SHIFT 10% PREM PAY	1000	\$2,347,535	(\$7,343)	\$2,340,192
51430002	SHIFT 10% PREM PAY	2000	\$70,220	\$0	\$70,220
51440000	CALLBK/STBY PREM PAY	1000	\$223,713	\$0	\$223,713
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,715,165	(\$28,316)	\$4,686,849
51460000	EPA&SPA-LONGVTY PAY	1013	\$51	\$0	\$51
51460000	EPA&SPA-LONGVTY PAY	1020	\$8,638	\$0	\$8,638
51460000	EPA&SPA-LONGVTY PAY	1022	\$1,310	\$0	\$1,310
51460000	EPA&SPA-LONGVTY PAY	1023	\$46,110	(\$181)	\$45,929
51460000	EPA&SPA-LONGVTY PAY	2000	\$111,289	(\$7,347)	\$103,942
51460000	EPA&SPA-LONGVTY PAY	2021	\$121	\$0	\$121
51460000	EPA&SPA-LONGVTY PAY	2022	\$25,159	\$0	\$25,159
51460000	EPA&SPA-LONGVTY PAY	3000	\$83,671	(\$970)	\$82,701
51460000	EPA&SPA-LONGVTY PAY	3020	\$27	\$0	\$27
51510000	SOCIAL SEC CONTRIB	1000	\$25,320,178	(\$294,586)	\$25,025,592
51510000	SOCIAL SEC CONTRIB	1013	\$1,189	\$0	\$1,189
51510000	SOCIAL SEC CONTRIB	1019	\$323	\$0	\$323
51510000	SOCIAL SEC CONTRIB	1022	\$12,569	\$0	\$12,569
51510000	SOCIAL SEC CONTRIB	1023	\$5,245	(\$2,899)	\$2,346
51510000	SOCIAL SEC CONTRIB	2000	\$1,589,154	(\$81,227)	\$1,507,927
51510000	SOCIAL SEC CONTRIB	2021	\$16,715	\$0	\$16,715
51510000	SOCIAL SEC CONTRIB	2022	\$142,886	\$0	\$142,886
51510000	SOCIAL SEC CONTRIB	2023	\$14,731	\$0	\$14,731

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2024	\$754	\$0	\$754
51510000	SOCIAL SEC CONTRIB	3000	\$968,932	(\$13,198)	\$955,734
51510000	SOCIAL SEC CONTRIB	3020	\$13,214	\$0	\$13,214
51510000	SOCIAL SEC CONTRIB	3021	\$414	\$0	\$414
51510000	SOCIAL SEC CONTRIB	3022	\$12,284	\$0	\$12,284
51510000	SOCIAL SEC CONTRIB	3023	\$634	\$0	\$634
51520000	REG RETIRE CONTRIB	0000	\$2,991	\$0	\$2,991
51520000	REG RETIRE CONTRIB	1000	\$41,788,534	(\$906,802)	\$40,881,732
51520000	REG RETIRE CONTRIB	1013	\$3,625	\$0	\$3,625
51520000	REG RETIRE CONTRIB	1019	\$986	\$0	\$986
51520000	REG RETIRE CONTRIB	1021	\$3	\$0	\$3
51520000	REG RETIRE CONTRIB	1022	\$38,100	\$0	\$38,100
51520000	REG RETIRE CONTRIB	1023	\$16,109	(\$8,852)	\$7,257
51520000	REG RETIRE CONTRIB	2000	\$3,547,165	(\$296,375)	\$3,250,790
51520000	REG RETIRE CONTRIB	2021	\$49,987	\$0	\$49,987
51520000	REG RETIRE CONTRIB	2022	\$421,916	\$0	\$421,916
51520000	REG RETIRE CONTRIB	2023	\$44,086	\$0	\$44,086
51520000	REG RETIRE CONTRIB	3000	\$2,924,496	(\$59,651)	\$2,864,845
51520000	REG RETIRE CONTRIB	3020	\$41,851	\$0	\$41,851
51520000	REG RETIRE CONTRIB	3021	\$1,297	\$0	\$1,297
51520000	REG RETIRE CONTRIB	3022	\$26,910	\$0	\$26,910
51520000	REG RETIRE CONTRIB	3023	\$1,972	\$0	\$1,972
51520000	REG RETIRE CONTRIB	6000	(\$3,466)	\$0	(\$3,466)

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51530000	LEO RETIRE CONTRIB	1000	\$45,482,028	\$0	\$45,482,028
51530000	LEO RETIRE CONTRIB	2000	\$1,657,929	\$0	\$1,657,929
51530000	LEO RETIRE CONTRIB	2023	\$2,424	\$0	\$2,424
51530000	LEO RETIRE CONTRIB	2024	\$284	\$0	\$284
51530000	LEO RETIRE CONTRIB	3000	\$72,547	\$0	\$72,547
51560000	MED INS CONTRIB	1000	\$37,101,149	(\$514,376)	\$36,586,773
51560000	MED INS CONTRIB	1019	\$186	\$0	\$186
51560000	MED INS CONTRIB	1020	\$2,772	\$0	\$2,772
51560000	MED INS CONTRIB	1021	\$8,316	(\$6,930)	\$1,386
51560000	MED INS CONTRIB	1022	\$5,384	\$0	\$5,384
51560000	MED INS CONTRIB	1023	\$3,400	\$0	\$3,400
51560000	MED INS CONTRIB	1024	\$3,320	(\$3,280)	\$40
51560000	MED INS CONTRIB	2000	\$2,400,665	(\$233,333)	\$2,167,332
51560000	MED INS CONTRIB	2021	\$16,277	\$0	\$16,277
51560000	MED INS CONTRIB	2022	\$221,297	\$0	\$221,297
51560000	MED INS CONTRIB	2023	\$16,190	\$0	\$16,190
51560000	MED INS CONTRIB	3000	\$1,655,071	(\$54,063)	\$1,601,008
51560000	MED INS CONTRIB	3020	\$21,174	\$0	\$21,174
51560000	MED INS CONTRIB	3021	\$538	\$0	\$538
51560000	MED INS CONTRIB	3022	\$11,016	\$0	\$11,016
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$71,163	\$0	\$71,163
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$2,424	\$0	\$2,424
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$42,754	\$0	\$42,754

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,815	(\$200)	\$2,615
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$0	(\$1,523)	(\$1,523)
51625000	ST DISABILITY PMT	1000	\$105,076	(\$1,736)	\$103,340
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,370,066	(\$296)	\$1,369,770
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,797	\$0	\$1,797
51631000	WRKER COMP-MED PAYMENTS	6000	\$942	\$0	\$942
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,074,214	\$0	\$1,074,214
51632000	WRKER COMP-TEMP DIS PAYMN	1000	\$12,885	\$0	\$12,885
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$209,304	\$0	\$209,304
51633000	WRKER COMP-PERM DIS PAYMN	1000	\$2,397	\$0	\$2,397
51634000	WRKER COMP-DEATH BENEFITS	0000	\$114,083	\$0	\$114,083
51639000	OTHER WORKERS COMP COSTS	0000	\$3,124	\$0	\$3,124
51643000	NATIONAL GUARD PAYMENTS	0000	\$332,340	\$0	\$332,340
51653000	COMPEN TO NATIONAL GUARD	0000	\$65,000	\$0	\$65,000
51660000	TAX EMP REIMB/ALLOW	1000	\$9,600	\$0	\$9,600
51660000	TAX EMP REIMB/ALLOW	2000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$523,543,626	(\$7,557,642)	\$515,985,984
52110000	LEGAL SERVICES	0000	\$103,368	\$0	\$103,368
52131000	HOSPITAL PROVDED MED SERV	0000	\$10,000	\$0	\$10,000
52132000	OTHER PROVIDED MED SER	0000	\$1,345,506	\$0	\$1,345,506
52132000	OTHER PROVIDED MED SER	3000	\$2,286	\$0	\$2,286
52132000	OTHER PROVIDED MED SER	6000	\$34,868	\$0	\$34,868
52132070	OTHPROVMEDSER-DENTAL	0000	\$500	\$0	\$500

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$43,000	\$0	\$43,000
52132150	OTHPRVMEDSER-PSYCHI	0000	\$33,000	\$0	\$33,000
52132160	OTHPRVMEDSER-PSYCHO	0000	\$650,000	\$0	\$650,000
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$7,524	(\$135)	\$7,389
52135000	SUBSTANCE USE SERVICES	0000	\$25,000	\$0	\$25,000
52140000	OTH INFORMATION TECH SVCS	0000	\$234,087	(\$1,800)	\$232,287
52140000	OTH INFORMATION TECH SVCS	2000	\$11	\$0	\$11
52140000	OTH INFORMATION TECH SVCS	3000	\$313,812	\$0	\$313,812
52140004	DIT TRANSITION	0000	\$2,971,891	\$0	\$2,971,891
52143000	LAN SUPPORT SERVICES	0000	\$4,694	\$0	\$4,694
52143000	LAN SUPPORT SERVICES	2000	\$5	\$0	\$5
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,831	\$0	\$1,831
52145000	MANAGE SERVER SUPPORT SVC	0000	\$11,341	\$0	\$11,341
52145000	MANAGE SERVER SUPPORT SVC	3000	\$1,000	\$0	\$1,000
52146000	MAINFRAME SUPPORT SVC	0000	\$378	\$0	\$378
52148000	APPLICATION DEVELOPMENT	0000	\$5,000	\$0	\$5,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$254,058	\$210,555	\$464,613
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$50	\$0	\$50
52160000	ENGINEERING SERVICES	0000	\$139,950	\$0	\$139,950
52160000	ENGINEERING SERVICES	3000	\$1,748,410	\$0	\$1,748,410
52170000	ADMIN SERVICES	0000	\$412,734	\$0	\$412,734
52170000	ADMIN SERVICES	2000	\$180	\$0	\$180
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$605,240	(\$1,620)	\$603,620

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REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$855,661	\$0	\$855,661
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$112,076	\$0	\$112,076
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$627,526	\$0	\$627,526
52170002	ADMIN SVC-TEMP AGENCY SVC	3017	\$30,910	\$0	\$30,910
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$5,298	\$0	\$5,298
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$15,000	\$0	\$15,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3023	\$60,000	\$0	\$60,000
52170002	ADMIN SVC-TEMP AGENCY SVC	6000	\$140,340	(\$8,904)	\$131,436
52170004	AD SVCS - AD PROCESS CHRG	0000	\$225	(\$276)	(\$51)
52170004	AD SVCS - AD PROCESS CHRG	3000	\$4,884	\$0	\$4,884
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$603,614	\$0	\$603,614
52181000	FOOD SER AGREEMENT	0000	\$1,360,457	(\$621,449)	\$739,008
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$424	\$0	\$424
52182000	LAUNDRY SER AGREEMENT	0000	\$110,403	(\$17,592)	\$92,811
52182000	LAUNDRY SER AGREEMENT	6000	\$24,976	\$0	\$24,976
52183000	LABORATORY SER AGREEMENT	0000	\$45,600	\$0	\$45,600
52184000	JANITORIAL SER AGREEMENT	0000	\$162,292	\$0	\$162,292
52184000	JANITORIAL SER AGREEMENT	2021	\$1,172	\$0	\$1,172
52184000	JANITORIAL SER AGREEMENT	2022	\$2,000	\$0	\$2,000
52184000	JANITORIAL SER AGREEMENT	3000	\$41,910	\$0	\$41,910
52184000	JANITORIAL SER AGREEMENT	6000	\$14,000	\$0	\$14,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$282,487	(\$16,585)	\$265,902
52185000	WASTE REM/RECY SER AGREEM	1000	\$8	\$0	\$8

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REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	2021	\$1,530	\$0	\$1,530
52185000	WASTE REM/RECY SER AGREEM	2022	\$1,000	\$0	\$1,000
52185000	WASTE REM/RECY SER AGREEM	3000	\$57,958	\$0	\$57,958
52185000	WASTE REM/RECY SER AGREEM	6000	\$40,785	\$0	\$40,785
52186000	SECURITY SERVICE AGREE	0000	\$798,619	\$0	\$798,619
52186000	SECURITY SERVICE AGREE	3000	\$3,159,869	\$0	\$3,159,869
52187000	PEST CONTROL AGREEMENT	0000	\$100,244	(\$22,750)	\$77,494
52187000	PEST CONTROL AGREEMENT	2021	\$738	\$0	\$738
52187000	PEST CONTROL AGREEMENT	2022	\$700	\$0	\$700
52187000	PEST CONTROL AGREEMENT	3000	\$12,073	\$0	\$12,073
52188000	LAWNS & GROUNDS SER AGREE	0000	\$727,455	\$0	\$727,455
52188000	LAWNS & GROUNDS SER AGREE	3000	\$96,147	\$0	\$96,147
52188000	LAWNS & GROUNDS SER AGREE	6000	\$39,691	\$0	\$39,691
52189000	ELECTRONIC MONITORING	0000	\$705,487	\$0	\$705,487
52193000	TRANSPORTATION SVCS	0000	\$21,576	\$0	\$21,576
52195000	VETERINARY SERVICES	0000	\$2,945	\$0	\$2,945
52196000	RESTORATION SERVICES	3000	\$4,897	\$0	\$4,897
52199000	MISC CONTRACTUAL SERVICES	0000	\$22,842,492	(\$2,267,488)	\$20,575,004
52199000	MISC CONTRACTUAL SERVICES	1000	\$126,815	\$0	\$126,815
52199000	MISC CONTRACTUAL SERVICES	2000	\$1,213,181	\$0	\$1,213,181
52199000	MISC CONTRACTUAL SERVICES	2021	\$151,054	\$0	\$151,054
52199000	MISC CONTRACTUAL SERVICES	2022	\$320,551	\$0	\$320,551
52199000	MISC CONTRACTUAL SERVICES	2023	\$36,163	\$0	\$36,163

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REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	3000	\$6,872,921	\$0	\$6,872,921
52199000	MISC CONTRACTUAL SERVICES	3022	\$75,842	\$0	\$75,842
52199000	MISC CONTRACTUAL SERVICES	6000	\$50,401	\$0	\$50,401
52199004	MISC SVC-INTERPRETER SVCS	0000	\$19,662	\$0	\$19,662
52199010	TRANSITIONAL HOME PROGRAM	0000	\$5,000	\$0	\$5,000
52199016	MISC-LAND IMPROVMNT STUDY	3000	\$26,109	\$0	\$26,109
52199017	MISC-WATER IMPROVMT STUDY	3000	\$12,407	\$0	\$12,407
52199018	MISC-MAPPING SERVICES	0000	\$31,817	\$0	\$31,817
52199025	MISC-MULTIPURP GROUP HOME	0000	\$9,265,521	\$0	\$9,265,521
52199026	MISC-DISPOSITION ALTERNAT	0000	\$16,025,073	\$0	\$16,025,073
52199028	MISC-TRAINING	0000	\$523,961	\$0	\$523,961
52199028	MISC-TRAINING	1000	\$20,000	\$0	\$20,000
52199028	MISC-TRAINING	2000	\$8,000	\$0	\$8,000
52199028	MISC-TRAINING	3000	\$575	\$0	\$575
52199037	DRUG TESTING	0000	\$20	\$0	\$20
52199040	ENVIRONMENTAL CLEANUP	3000	\$1,500	\$0	\$1,500
52199900	WORKSHOP/CONF EXP-MISC	3022	\$15,000	\$0	\$15,000
52210000	ENRG SER -ELECTRICAL	0000	\$3,889,292	(\$63,193)	\$3,826,099
52210000	ENRG SER -ELECTRICAL	2000	\$15,272	\$0	\$15,272
52210000	ENRG SER -ELECTRICAL	2022	\$4,000	\$0	\$4,000
52210000	ENRG SER -ELECTRICAL	3000	\$887,775	\$0	\$887,775
52210000	ENRG SER -ELECTRICAL	6000	\$579,549	\$0	\$579,549
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$715,312	\$0	\$715,312

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REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$309,026	\$0	\$309,026
52220000	ENRG SER -COMMERCIAL FUEL	6000	\$175,968	\$0	\$175,968
52220001	ENRG SER-PROPANE	0000	\$0	(\$2,110)	(\$2,110)
52220003	ENRG SER-NATURAL GAS	0000	\$59,462	\$0	\$59,462
52220003	ENRG SER-NATURAL GAS	2022	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$526,220	(\$39,202)	\$487,018
52230000	ENRG SER -WATER & SEWER	2022	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	3000	\$162,409	\$0	\$162,409
52230000	ENRG SER -WATER & SEWER	6000	\$104,721	\$0	\$104,721
52241000	ENRG SER -FUEL OIL	0000	\$26,267	(\$39,243)	(\$12,976)
52241000	ENRG SER -FUEL OIL	3000	\$55,349	\$0	\$55,349
52244000	ENRG SER -CHEM & ADDIT	0000	\$2,534	\$0	\$2,534
52310000	REPAIRS-BUILDINGS	0000	\$1,154,306	(\$200,078)	\$954,228
52310000	REPAIRS-BUILDINGS	3000	\$284,408	\$0	\$284,408
52310000	REPAIRS-BUILDINGS	6000	\$15,875	\$0	\$15,875
52310001	REP BLDG-AC SYSTEMS	3000	\$4,800	\$0	\$4,800
52320000	REPAIRS-OTHER STRUCTURES	0000	\$80,420	\$0	\$80,420
52320000	REPAIRS-OTHER STRUCTURES	3000	\$690,766	\$0	\$690,766
52320000	REPAIRS-OTHER STRUCTURES	6000	\$25,000	\$0	\$25,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$75,820	(\$26,971)	\$48,849
52331000	REPAIRS-MOTOR VEHICLES	3000	\$22,545	\$0	\$22,545
52331000	REPAIRS-MOTOR VEHICLES	6000	\$178	(\$178)	\$0
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$168	(\$878)	(\$710)

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$8	\$0	\$8
52331001	REPAIRS-VEHICLE/CAR WASH	2021	\$9,593	\$0	\$9,593
52331001	REPAIRS-VEHICLE/CAR WASH	2022	\$1,000	\$0	\$1,000
52331002	REP-AUTO COLLISION/BODY	0000	\$10,545	\$0	\$10,545
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$1,000	(\$16,033)	(\$15,033)
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$3,561	\$0	\$3,561
52332000	REPAIRS-OTH COMPUTER EQP	3000	\$4,184	\$0	\$4,184
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$407,024	(\$29,184)	\$377,840
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$375,542	\$0	\$375,542
52333000	REPAIRS-OTHER EQUIPMENT	6000	\$29,293	\$0	\$29,293
52337000	REPAIRS-PC/PRINTER	0000	\$4,808	\$0	\$4,808
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$23,072	\$0	\$23,072
52339000	REPAIR-VOICE COMMUN EQUIP	2000	\$10,000	\$0	\$10,000
52390000	REPAIRS-OTHER	0000	\$276,516	(\$141,474)	\$135,042
52390000	REPAIRS-OTHER	3000	\$145,350	\$0	\$145,350
52390000	REPAIRS-OTHER	6000	\$3,246	\$0	\$3,246
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$3,500	\$0	\$3,500
52410000	MAINT AGREEMNT-BUILDINGS	6000	\$111,852	\$0	\$111,852
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$75,000	\$0	\$75,000
52410001	MAINT AGREEMNT-BLDG-HVAC	2021	\$676	\$0	\$676
52410001	MAINT AGREEMNT-BLDG-HVAC	2022	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$235,084	(\$49,033)	\$186,051
52430000	MAINT AGREEMENT-EQUIP	1000	\$36	\$0	\$36

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	2000	\$540	\$0	\$540
52430000	MAINT AGREEMENT-EQUIP	2021	\$899	\$0	\$899
52430000	MAINT AGREEMENT-EQUIP	3000	\$38,644	\$0	\$38,644
52430000	MAINT AGREEMENT-EQUIP	6000	\$18,570	\$0	\$18,570
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$40,310	(\$1,300)	\$39,010
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$355,762	(\$77,500)	\$278,262
52441000	MAINT AGRMT-OTHER SOFTWARE	1000	\$149	\$0	\$149
52441000	MAINT AGRMT-OTHER SOFTWARE	2000	\$108	\$0	\$108
52441000	MAINT AGRMT-OTHER SOFTWARE	2021	\$11,505	\$0	\$11,505
52441000	MAINT AGRMT-OTHER SOFTWARE	3000	\$2,172	\$0	\$2,172
52441000	MAINT AGRMT-OTHER SOFTWARE	6000	\$5,000	\$0	\$5,000
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$4,926	\$0	\$4,926
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$10,129	\$0	\$10,129
52443000	MAINT AGRMT-OTHER DP EQP	1000	\$27	\$0	\$27
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$13	\$0	\$13
52444000	MAINT AGRMT-WAN EQUIP	0000	\$5,588	\$0	\$5,588
52446000	MAINT AGREE-LAN EQUIP	0000	\$91,741	\$0	\$91,741
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,431	\$0	\$3,431
52447000	MAINT AGREE-PC/PRINTER	3000	\$4,163	\$0	\$4,163
52447000	MAINT AGREE-PC/PRINTER	6000	\$120	\$0	\$120
52448000	MAINT AGREE-PC SOFTWARE	0000	\$7,342	\$0	\$7,342
52448000	MAINT AGREE-PC SOFTWARE	3000	\$3,150	\$0	\$3,150
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,064,343	\$0	\$2,064,343

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$70	\$0	\$70
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,563	\$0	\$4,563
52450000	MAINT AGREE-SERVER EQUIP	0000	\$70,831	\$0	\$70,831
52450000	MAINT AGREE-SERVER EQUIP	2000	\$17,000	\$0	\$17,000
52450000	MAINT AGREE-SERVER EQUIP	2022	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	0000	\$7,395	\$0	\$7,395
52490000	MAINT AGREEMENT-OTHER	2000	\$8,600	\$0	\$8,600
52490000	MAINT AGREEMENT-OTHER	2021	\$476	\$0	\$476
52490000	MAINT AGREEMENT-OTHER	2022	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,773,610	\$0	\$2,773,610
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$36,364	\$0	\$36,364
52512000	RENT/LEASE-BLDINGS/OFFICE	2021	\$17,562	\$0	\$17,562
52512000	RENT/LEASE-BLDINGS/OFFICE	2022	\$60,000	\$0	\$60,000
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$256,995	\$0	\$256,995
52512000	RENT/LEASE-BLDINGS/OFFICE	6000	\$1,339	\$0	\$1,339
52513000	RENT/LEASE-OTH FACILITIES	0000	\$319,260	\$0	\$319,260
52513000	RENT/LEASE-OTH FACILITIES	1000	\$15	\$0	\$15
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$2,376	\$0	\$2,376
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$60	\$0	\$60
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$20,517	\$0	\$20,517
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$1,365	\$0	\$1,365
52513900	WORKSHOP/CONF-ROOM RENTAL	6000	\$34	\$0	\$34
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,710,695	\$0	\$2,710,695

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REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$11,470	\$0	\$11,470
52521000	RENT/LEASE-MOTOR VEHICLES	2021	\$497	\$0	\$497
52521000	RENT/LEASE-MOTOR VEHICLES	2022	\$30,000	\$0	\$30,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$86,487	\$0	\$86,487
52521000	RENT/LEASE-MOTOR VEHICLES	6000	\$39,899	\$0	\$39,899
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,709	\$0	\$1,709
52523000	RENT/LEASE-VOICE COMM EQU	6000	\$48	\$0	\$48
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$146,255	(\$20,403)	\$125,852
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$9,900	\$0	\$9,900
52524000	RENT/LEASE-GEN OFF EQUIP	6000	\$10,200	\$0	\$10,200
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$15	\$0	\$15
52530000	RENT/LEASE-OTHER DP EQP	0000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$76,007	(\$2,575)	\$73,432
52590000	RENT/LEASE OTHER PROPERTY	3000	\$4,361	\$0	\$4,361
52590000	RENT/LEASE OTHER PROPERTY	6000	\$2,282	\$0	\$2,282
52711000	TRANSP AIR - IN STATE	2021	\$60	\$0	\$60
52712000	TRANS AIR-OUT STATE IN US	0000	\$17,958	\$0	\$17,958
52712000	TRANS AIR-OUT STATE IN US	1000	\$252	\$0	\$252
52712000	TRANS AIR-OUT STATE IN US	2000	\$8,453	\$0	\$8,453
52712000	TRANS AIR-OUT STATE IN US	2021	\$1,406	\$0	\$1,406
52712000	TRANS AIR-OUT STATE IN US	2022	\$7,936	\$0	\$7,936
52712000	TRANS AIR-OUT STATE IN US	3000	\$18,282	\$0	\$18,282

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	6000	\$10,510	(\$5,817)	\$4,693
52714000	TRANSP-GRND - IN STATE	0000	\$222,765	(\$2,000)	\$220,765
52714000	TRANSP-GRND - IN STATE	1000	\$366	(\$289)	\$77
52714000	TRANSP-GRND - IN STATE	2000	\$8,795	\$0	\$8,795
52714000	TRANSP-GRND - IN STATE	2021	\$5,376	\$0	\$5,376
52714000	TRANSP-GRND - IN STATE	2022	\$5,750	\$0	\$5,750
52714000	TRANSP-GRND - IN STATE	3000	\$29,138	\$0	\$29,138
52714000	TRANSP-GRND - IN STATE	3023	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE	6000	\$4,430	(\$2,997)	\$1,433
52714010	TRAINING-GROUND-IN-ST	0000	\$95	\$0	\$95
52715000	TRANS GRND-OUT STA IN US	0000	\$3,968	\$0	\$3,968
52715000	TRANS GRND-OUT STA IN US	1000	\$4,113	\$0	\$4,113
52715000	TRANS GRND-OUT STA IN US	2000	\$2,386	\$0	\$2,386
52715000	TRANS GRND-OUT STA IN US	2021	\$237	\$0	\$237
52715000	TRANS GRND-OUT STA IN US	3000	\$10,460	\$0	\$10,460
52715000	TRANS GRND-OUT STA IN US	6000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$8,636	(\$38)	\$8,598
52717000	TRANSP OTHER - IN STATE	3000	\$894	\$0	\$894
52718000	TRANS OTH-OUTSTATE IN US	2000	\$88	\$0	\$88
52718000	TRANS OTH-OUTSTATE IN US	3000	\$1,105	\$0	\$1,105
52721000	LODGING - IN STATE	0000	\$688,009	(\$5,824)	\$682,185
52721000	LODGING - IN STATE	1000	\$41,025	(\$112)	\$40,913
52721000	LODGING - IN STATE	2000	\$57,235	\$0	\$57,235

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	2021	\$12,065	\$0	\$12,065
52721000	LODGING - IN STATE	2022	\$7,067	\$0	\$7,067
52721000	LODGING - IN STATE	2023	\$15,000	\$0	\$15,000
52721000	LODGING - IN STATE	3000	\$52,414	\$0	\$52,414
52721000	LODGING - IN STATE	3023	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	6000	\$14,897	(\$3,200)	\$11,697
52721010	TRAINING-LODGE-IN-ST	0000	\$190	\$0	\$190
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$7,468	\$0	\$7,468
52721900	WRKSHOP/CONF-LODGE-IN-ST	1000	\$50	\$0	\$50
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	0000	\$78,761	(\$4,097)	\$74,664
52722000	LODGING-OUT STATE IN US	1000	\$9,657	\$0	\$9,657
52722000	LODGING-OUT STATE IN US	2000	\$36,882	\$0	\$36,882
52722000	LODGING-OUT STATE IN US	2021	\$1,183	\$0	\$1,183
52722000	LODGING-OUT STATE IN US	2022	\$4,468	\$0	\$4,468
52722000	LODGING-OUT STATE IN US	2023	\$7,500	\$0	\$7,500
52722000	LODGING-OUT STATE IN US	3000	\$38,394	\$0	\$38,394
52722000	LODGING-OUT STATE IN US	6000	\$1,451	\$0	\$1,451
52724000	MEALS - IN STATE	0000	\$303,074	(\$500)	\$302,574
52724000	MEALS - IN STATE	1000	\$50,995	(\$361)	\$50,634
52724000	MEALS - IN STATE	2000	\$10,374	\$0	\$10,374
52724000	MEALS - IN STATE	2021	\$6,889	\$0	\$6,889
52724000	MEALS - IN STATE	2022	\$5,758	\$0	\$5,758

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REQUIREMENTS					
52724000	MEALS - IN STATE	2023	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	3000	\$27,160	\$0	\$27,160
52724000	MEALS - IN STATE	3023	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	6000	\$10,871	(\$5,302)	\$5,569
52724010	TRAINING-MEALS-IN-ST	0000	\$281	\$0	\$281
52724010	TRAINING-MEALS-IN-ST	1000	\$200	(\$302)	(\$102)
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$338	\$0	\$338
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$13,117	\$0	\$13,117
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$418	\$0	\$418
52725000	MEALS-OUT OF STATE IN US	0000	\$23,850	\$0	\$23,850
52725000	MEALS-OUT OF STATE IN US	1000	\$279	(\$56)	\$223
52725000	MEALS-OUT OF STATE IN US	2000	\$1,411	\$0	\$1,411
52725000	MEALS-OUT OF STATE IN US	2021	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	2022	\$1,011	\$0	\$1,011
52725000	MEALS-OUT OF STATE IN US	2023	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	3000	\$12,817	\$0	\$12,817
52725000	MEALS-OUT OF STATE IN US	6000	\$2,801	(\$1,704)	\$1,097
52727000	MISC - IN STATE	0000	\$32,081	(\$88)	\$31,993
52727000	MISC - IN STATE	1000	\$0	(\$214)	(\$214)
52727000	MISC - IN STATE	2000	\$200	\$0	\$200
52727000	MISC - IN STATE	2021	\$3,000	\$0	\$3,000
52727000	MISC - IN STATE	2022	\$473	\$0	\$473
52727000	MISC - IN STATE	3000	\$12,179	\$0	\$12,179

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	6000	\$400	(\$100)	\$300
52727900	WRKSHOP/CONF-MISC-IN-ST	3022	\$4,600	\$0	\$4,600
52728000	MISC - OUT STATE IN US	0000	\$569	\$0	\$569
52728000	MISC - OUT STATE IN US	2000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	2022	\$97	\$0	\$97
52728000	MISC - OUT STATE IN US	3000	\$1,014	\$0	\$1,014
52728000	MISC - OUT STATE IN US	6000	\$400	\$0	\$400
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,298	(\$900)	\$6,398
52731000	BD/NON-EMPLOYEE TRANSP	2022	\$560	\$0	\$560
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$3,445	\$0	\$3,445
52731000	BD/NON-EMPLOYEE TRANSP	6000	\$429	\$0	\$429
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,874	(\$500)	\$4,374
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$2	\$0	\$2
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$412	\$0	\$412
52732000	BD/NON-EMPLOYEE SUBSIS	2022	\$2,206	\$0	\$2,206
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$7,989	\$0	\$7,989
52732000	BD/NON-EMPLOYEE SUBSIS	6000	\$569	\$0	\$569
52732001	BD/NON-EMPLOY SUBS-LODGNG	2022	\$2,103	\$0	\$2,103
52799000	TRAVEL ADVANCES	1000	\$0	(\$523)	(\$523)
52810000	BUNDLED VOICE/DATA	3000	\$1,965	\$0	\$1,965
52811000	TELEPHONE SERVICE	0000	\$642,496	(\$1,397)	\$641,099
52811000	TELEPHONE SERVICE	1000	\$18	\$0	\$18
52811000	TELEPHONE SERVICE	2000	\$1,300	\$0	\$1,300

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	2021	\$4,902	\$0	\$4,902
52811000	TELEPHONE SERVICE	3000	\$396,235	\$0	\$396,235
52811000	TELEPHONE SERVICE	6000	\$4,772	\$0	\$4,772
52812000	TELECOMMUN DATA CHRG	0000	\$1,821,710	\$0	\$1,821,710
52812000	TELECOMMUN DATA CHRG	3000	\$1,103,315	\$0	\$1,103,315
52812000	TELECOMMUN DATA CHRG	6000	\$23,797	\$0	\$23,797
52814000	CELLULAR PHONE SERVICES	0000	\$1,885,529	(\$13,636)	\$1,871,893
52814000	CELLULAR PHONE SERVICES	1000	\$170,075	\$0	\$170,075
52814000	CELLULAR PHONE SERVICES	2000	\$15,050	\$0	\$15,050
52814000	CELLULAR PHONE SERVICES	2021	\$17,984	\$0	\$17,984
52814000	CELLULAR PHONE SERVICES	3000	\$34,942	\$0	\$34,942
52814000	CELLULAR PHONE SERVICES	6000	\$5,087	\$0	\$5,087
52815000	EMAIL AND CALENDARING	0000	\$51,888	(\$10)	\$51,878
52815000	EMAIL AND CALENDARING	2000	\$391	\$0	\$391
52815000	EMAIL AND CALENDARING	3000	\$60	\$0	\$60
52816000	VIDEO TRANSMISSION CHARGE	0000	\$2,000	\$0	\$2,000
52817000	INTERNET SERV PROV CHARGE	0000	\$9,400	\$0	\$9,400
52817000	INTERNET SERV PROV CHARGE	1000	\$20,000	\$0	\$20,000
52817000	INTERNET SERV PROV CHARGE	2021	\$685	\$0	\$685
52818000	DATA WIRING SVC CHRG	0000	\$14,120	\$0	\$14,120
52818000	DATA WIRING SVC CHRG	3000	\$111,610	\$0	\$111,610
52819000	TELEPHONE WIRING SVC CHRG	0000	\$250	\$0	\$250
52819000	TELEPHONE WIRING SVC CHRG	3000	\$8,790	\$0	\$8,790

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$412,038	\$0	\$412,038
52821000	COMPUTER/DATA PROCESS SVC	2000	\$3	\$0	\$3
52821000	COMPUTER/DATA PROCESS SVC	3000	\$25,262	\$0	\$25,262
52822000	MANAGED LAN SVC CHARGE	0000	\$16,593	\$0	\$16,593
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$291,527	\$0	\$291,527
52823000	AUTHENTIC & AUTHORIZ SVCS	1000	\$2,842	\$0	\$2,842
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$2,028	\$0	\$2,028
52823000	AUTHENTIC & AUTHORIZ SVCS	2021	\$137	\$0	\$137
52823000	AUTHENTIC & AUTHORIZ SVCS	2023	\$200	\$0	\$200
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$320	\$0	\$320
52823000	AUTHENTIC & AUTHORIZ SVCS	6000	\$584	\$0	\$584
52824000	MANAGED SERVER SVCS	0000	\$189,779	\$0	\$189,779
52824000	MANAGED SERVER SVCS	2000	\$1,780	\$0	\$1,780
52824000	MANAGED SERVER SVCS	3000	\$5,637	\$0	\$5,637
52825000	MANAGED WAN SVCS	0000	\$201,027	(\$213)	\$200,814
52825000	MANAGED WAN SVCS	1000	\$212	\$0	\$212
52825000	MANAGED WAN SVCS	2000	\$12,000	\$0	\$12,000
52825000	MANAGED WAN SVCS	2021	\$15,851	\$0	\$15,851
52825000	MANAGED WAN SVCS	3000	\$1,853	\$0	\$1,853
52825000	MANAGED WAN SVCS	6000	\$655	\$0	\$655
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$627,711	\$108,078	\$735,789
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$553,626	\$0	\$553,626
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$66,835	\$0	\$66,835

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REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	2021	\$1,892	\$0	\$1,892
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$33,136	\$0	\$33,136
52827000	ELECTRONIC SERVICES	0000	\$1,537	(\$425)	\$1,112
52827000	ELECTRONIC SERVICES	3000	\$8,849	\$0	\$8,849
52828000	MANAGED DESKTOP SVCS	0000	\$100	(\$100)	\$0
52840000	POSTAGE FREIGHT & DELIV	0000	\$100,162	\$0	\$100,162
52840000	POSTAGE FREIGHT & DELIV	1000	\$1,121	\$0	\$1,121
52840000	POSTAGE FREIGHT & DELIV	2021	\$37	\$0	\$37
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,510	\$0	\$1,510
52840000	POSTAGE FREIGHT & DELIV	6000	\$15,863	(\$6,966)	\$8,897
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,500	\$0	\$1,500
52840001	POST FR&DEL-MAILING SVCS	1000	\$28	\$0	\$28
52840001	POST FR&DEL-MAILING SVCS	3000	\$3,369	\$0	\$3,369
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$9,078	\$0	\$9,078
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$69	\$0	\$69
52840002	POST FR&DEL-FREIGHT & DEL	2021	\$13	\$0	\$13
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,848	\$0	\$1,848
52840002	POST FR&DEL-FREIGHT & DEL	6000	\$33	\$0	\$33
52840003	POST FR&DEL-POSTAL METER	0000	\$178,192	(\$346)	\$177,846
52840003	POST FR&DEL-POSTAL METER	1000	\$354	\$0	\$354
52840003	POST FR&DEL-POSTAL METER	2000	\$1,249	\$0	\$1,249
52840003	POST FR&DEL-POSTAL METER	2021	\$3	\$0	\$3
52840003	POST FR&DEL-POSTAL METER	2022	\$100	\$0	\$100

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	3000	\$15,032	\$0	\$15,032
52840003	POST FR&DEL-POSTAL METER	6000	\$5,739	\$0	\$5,739
52850000	PRINT BIND DUPLICATE	0000	\$55,597	\$0	\$55,597
52850000	PRINT BIND DUPLICATE	1000	\$118	\$0	\$118
52850000	PRINT BIND DUPLICATE	2000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	2021	\$135	\$0	\$135
52850000	PRINT BIND DUPLICATE	3000	\$1,127	\$0	\$1,127
52850000	PRINT BIND DUPLICATE	3022	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	6000	\$14,595	\$0	\$14,595
52860000	ADVERTISING	0000	\$29,618	\$0	\$29,618
52860000	ADVERTISING	2000	\$9,335	\$0	\$9,335
52860000	ADVERTISING	3000	\$500	\$0	\$500
52860000	ADVERTISING	6000	\$1,000	\$0	\$1,000
52860007	ADVERTIS-NEWSPAPER	0000	\$151	\$0	\$151
52870000	CABLE TV	0000	\$102,901	(\$42,578)	\$60,323
52870000	CABLE TV	1000	\$20	\$0	\$20
52870000	CABLE TV	2021	\$805	\$0	\$805
52870000	CABLE TV	3000	\$7,154	\$0	\$7,154
52870000	CABLE TV	6000	\$2,005	\$0	\$2,005
52911000	PROPERTY-INSURANCE	0000	\$929,256	\$0	\$929,256
52911000	PROPERTY-INSURANCE	1000	\$5,527	\$0	\$5,527
52911000	PROPERTY-INSURANCE	6000	\$7,155	\$0	\$7,155
52912000	MOTOR VEHICLE INSURANCE	0000	\$669,530	\$0	\$669,530

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52912000	MOTOR VEHICLE INSURANCE	3000	\$47,706	\$0	\$47,706
52912000	MOTOR VEHICLE INSURANCE	6000	\$1,125	\$0	\$1,125
52913000	LIABILITY INSURANCE	0000	\$21,225	\$0	\$21,225
52913000	LIABILITY INSURANCE	2000	\$420	\$0	\$420
52913000	LIABILITY INSURANCE	2021	\$23	\$0	\$23
52919000	OTHER INSURANCE	0000	\$574,162	(\$27,677)	\$546,485
52919000	OTHER INSURANCE	1000	\$49	\$0	\$49
52919000	OTHER INSURANCE	2000	\$22	\$0	\$22
52919000	OTHER INSURANCE	2021	\$3,396	\$0	\$3,396
52919000	OTHER INSURANCE	2022	\$4,000	\$0	\$4,000
52930000	REGISTRATION FEES	0000	\$126,415	(\$7,599)	\$118,816
52930000	REGISTRATION FEES	1000	\$1,985	\$0	\$1,985
52930000	REGISTRATION FEES	2000	\$7,233	\$0	\$7,233
52930000	REGISTRATION FEES	2021	\$18,000	\$0	\$18,000
52930000	REGISTRATION FEES	2022	\$800	\$0	\$800
52930000	REGISTRATION FEES	2023	\$7,142	\$0	\$7,142
52930000	REGISTRATION FEES	3000	\$11,053	\$0	\$11,053
52930000	REGISTRATION FEES	6000	\$7,138	\$0	\$7,138
52941000	EMP EDUCATION ASSIST PROG	0000	\$811	\$0	\$811
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$22,681	\$0	\$22,681
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$11,500	\$0	\$11,500
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$250	\$0	\$250
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$1,350	\$0	\$1,350

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REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$111,782,576	(\$3,485,192)	\$108,297,384
53110000	GENERAL OFFICE SUPPLIES	0000	\$565,125	(\$23,493)	\$541,632
53110000	GENERAL OFFICE SUPPLIES	1000	\$36,176	\$0	\$36,176
53110000	GENERAL OFFICE SUPPLIES	2000	\$10,627	\$0	\$10,627
53110000	GENERAL OFFICE SUPPLIES	2021	\$6,004	\$0	\$6,004
53110000	GENERAL OFFICE SUPPLIES	2022	\$3,000	\$0	\$3,000
53110000	GENERAL OFFICE SUPPLIES	2023	\$8,639	\$0	\$8,639
53110000	GENERAL OFFICE SUPPLIES	3000	\$68,976	\$0	\$68,976
53110000	GENERAL OFFICE SUPPLIES	3022	\$5,000	\$0	\$5,000
53110000	GENERAL OFFICE SUPPLIES	6000	\$50,840	(\$10,523)	\$40,317
53120000	DATA PROCESSING SUPPLIES	0000	\$117,784	\$0	\$117,784
53120000	DATA PROCESSING SUPPLIES	2000	\$4,055	\$0	\$4,055
53120000	DATA PROCESSING SUPPLIES	2021	\$3,048	\$0	\$3,048
53120000	DATA PROCESSING SUPPLIES	2022	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	3000	\$4,350	\$0	\$4,350
53120000	DATA PROCESSING SUPPLIES	6000	\$3,500	\$0	\$3,500
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$21,484	\$0	\$21,484
53140000	ENGINEER/DRAFT SUPPLIES	3000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	0000	\$1,545,471	(\$167,483)	\$1,377,988
53150000	SECURITY & SAFETY SUPP	2021	\$9,032	\$0	\$9,032
53150000	SECURITY & SAFETY SUPP	2022	\$10,000	\$0	\$10,000
53150000	SECURITY & SAFETY SUPP	3000	\$59,352	\$0	\$59,352
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$4,218	\$0	\$4,218

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53190000	OTHER ADMIN SUPPLIES	0000	\$83,577	\$0	\$83,577
53190000	OTHER ADMIN SUPPLIES	1000	\$4	\$0	\$4
53190000	OTHER ADMIN SUPPLIES	3000	\$5,526	\$0	\$5,526
53210000	JANITORIAL SUPPLIES	0000	\$206,730	(\$78,099)	\$128,631
53210000	JANITORIAL SUPPLIES	2021	\$808	\$0	\$808
53210000	JANITORIAL SUPPLIES	3000	\$52,494	\$0	\$52,494
53210000	JANITORIAL SUPPLIES	6000	\$58,195	\$0	\$58,195
53220000	BEDDING & TEXTILE PROD	0000	\$88,791	(\$1,933)	\$86,858
53220000	BEDDING & TEXTILE PROD	3000	\$37,059	\$0	\$37,059
53220000	BEDDING & TEXTILE PROD	6000	\$15,398	\$0	\$15,398
53230000	LAUNDRY SUPPLIES	0000	\$14,794	\$0	\$14,794
53230000	LAUNDRY SUPPLIES	6000	\$540	\$0	\$540
53240000	CARPENTRY & HARDWARE SUPP	0000	\$221,075	(\$44,134)	\$176,941
53240000	CARPENTRY & HARDWARE SUPP	2021	\$1,465	\$0	\$1,465
53240000	CARPENTRY & HARDWARE SUPP	3000	\$176,455	\$0	\$176,455
53240000	CARPENTRY & HARDWARE SUPP	6000	\$25,042	\$0	\$25,042
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$10,362	\$0	\$10,362
53250000	AGRICULTURL/ANIMAL SUPPLY	3000	\$3,485	\$0	\$3,485
53250000	AGRICULTURL/ANIMAL SUPPLY	6000	\$1,808	\$0	\$1,808
53250001	AGRICULTURAL/ANIMAL FOOD	0000	\$63	\$0	\$63
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,743	\$0	\$3,743
53260000	SAND GRAVEL CONCRETE SUPP	3000	\$2,210	\$0	\$2,210
53260000	SAND GRAVEL CONCRETE SUPP	6000	\$925	\$0	\$925

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,200	\$0	\$1,200
53280000	ROAD SIGNS & SIGNALS	0000	\$1,040	\$0	\$1,040
53290000	OTHER FACILITY & HARDWARE	0000	\$175,260	(\$2,446)	\$172,814
53290000	OTHER FACILITY & HARDWARE	2021	\$17	\$0	\$17
53290000	OTHER FACILITY & HARDWARE	3000	\$29,525	\$0	\$29,525
53290000	OTHER FACILITY & HARDWARE	6000	\$69,381	(\$13,748)	\$55,633
53310000	GASOLINE	0000	\$6,260,895	(\$25,579)	\$6,235,316
53310000	GASOLINE	2000	\$1,237	\$0	\$1,237
53310000	GASOLINE	2021	\$1,398	\$0	\$1,398
53310000	GASOLINE	2022	\$2,000	\$0	\$2,000
53310000	GASOLINE	3000	\$50,813	\$0	\$50,813
53310000	GASOLINE	6000	\$17,547	\$0	\$17,547
53310002	GASOLINE -RENTAL VEHICLES	0000	\$540,344	\$0	\$540,344
53310002	GASOLINE -RENTAL VEHICLES	1000	\$110	\$0	\$110
53310002	GASOLINE -RENTAL VEHICLES	2000	\$2,280	\$0	\$2,280
53310002	GASOLINE -RENTAL VEHICLES	2021	\$10,339	\$0	\$10,339
53310002	GASOLINE -RENTAL VEHICLES	2022	\$40,000	\$0	\$40,000
53310002	GASOLINE -RENTAL VEHICLES	3000	\$3,473	\$0	\$3,473
53310002	GASOLINE -RENTAL VEHICLES	6000	\$4,457	\$0	\$4,457
53320000	DIESEL FUEL	0000	\$90,813	\$0	\$90,813
53320000	DIESEL FUEL	2021	\$462	\$0	\$462
53320000	DIESEL FUEL	2022	\$500	\$0	\$500
53320000	DIESEL FUEL	3000	\$16,869	\$0	\$16,869

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53320000	DIESEL FUEL	6000	\$17,743	\$0	\$17,743
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$12,224	\$0	\$12,224
53330000	OIL LUBRICANTS FLUIDS	0000	\$194,640	\$0	\$194,640
53330000	OIL LUBRICANTS FLUIDS	2021	\$352	\$0	\$352
53330000	OIL LUBRICANTS FLUIDS	2022	\$500	\$0	\$500
53330000	OIL LUBRICANTS FLUIDS	3000	\$250	\$0	\$250
53330000	OIL LUBRICANTS FLUIDS	6000	\$122	\$0	\$122
53330001	OIL LUB FLUIDS-NON-HWY	0000	\$270	\$0	\$270
53340000	TIRES & TUBES	0000	\$1,086,572	\$0	\$1,086,572
53340000	TIRES & TUBES	3000	\$3,924	\$0	\$3,924
53340000	TIRES & TUBES	6000	\$224	\$0	\$224
53340001	TIRES AND TUBES-NON-HWY	0000	\$2,446	(\$377)	\$2,069
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,694,099	\$0	\$1,694,099
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$14,941	\$0	\$14,941
53350000	MOTOR VEH REPLCEMNT PARTS	6000	\$7,967	\$0	\$7,967
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$1,541	\$0	\$1,541
53360000	OTHER FUELS	2021	\$5,004	\$0	\$5,004
53360000	OTHER FUELS	2022	\$1,000	\$0	\$1,000
53370000	EQUIPMENT PARTS	3000	\$3,002	\$0	\$3,002
53410000	FOOD SUPPLIES	0000	\$1,499,809	\$0	\$1,499,809
53410000	FOOD SUPPLIES	2000	\$128,088	\$0	\$128,088
53410000	FOOD SUPPLIES	2021	\$10	\$0	\$10
53410000	FOOD SUPPLIES	6000	\$290,747	\$0	\$290,747

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53410003	FOODSUPP-BREAD/BAKERY	0000	\$22,500	\$0	\$22,500
53410003	FOODSUPP-BREAD/BAKERY	6000	\$7,000	\$0	\$7,000
53410005	FOODSUPP-DAIRY	0000	\$97,500	\$0	\$97,500
53410005	FOODSUPP-DAIRY	6000	\$11,000	\$0	\$11,000
53410007	FOODSUPP-OTHER FOOD	6000	\$600	\$0	\$600
53410008	FOODSUPP-SUPPLEMENTS	6000	\$1,850	\$0	\$1,850
53420000	DIETARY SUPPLIES	0000	\$100,825	(\$2,259)	\$98,566
53420000	DIETARY SUPPLIES	6000	\$685	\$0	\$685
53510000	CLOTHING & UNIFORMS	0000	\$1,101,989	(\$33,046)	\$1,068,943
53510000	CLOTHING & UNIFORMS	1000	\$47	(\$2,176)	(\$2,129)
53510000	CLOTHING & UNIFORMS	2023	\$3,700	\$0	\$3,700
53510000	CLOTHING & UNIFORMS	3000	\$5,508	\$0	\$5,508
53510000	CLOTHING & UNIFORMS	6000	\$79,404	(\$19,801)	\$59,603
53520000	RECREATIONAL SUPPLIES	0000	\$18,861	(\$8,523)	\$10,338
53520000	RECREATIONAL SUPPLIES	6000	\$2,634	\$0	\$2,634
53610000	DRUG SUPPLIES	0000	\$6,000	\$0	\$6,000
53610000	DRUG SUPPLIES	6000	\$8,886	\$0	\$8,886
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$282,680	\$0	\$282,680
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$500	\$0	\$500
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$500	\$0	\$500
53640000	OPTICAL SUPPLIES	0000	\$3,763	\$0	\$3,763
53640000	OPTICAL SUPPLIES	6000	\$10,000	\$0	\$10,000
53650000	ORTHOPEDIC SUPPLIES	0000	\$100	\$0	\$100

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53690000	OTHER MED/PHARM SUPPLIES	0000	\$69,242	\$0	\$69,242
53690000	OTHER MED/PHARM SUPPLIES	6000	\$21,825	\$0	\$21,825
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$100	\$0	\$100
53710000	SCIENTIFIC SUPPLIES	0000	\$429	\$0	\$429
53720000	EDUCATIONAL SUPPLIES	0000	\$161,613	(\$350)	\$161,263
53720000	EDUCATIONAL SUPPLIES	2000	\$124,356	\$0	\$124,356
53720000	EDUCATIONAL SUPPLIES	2022	\$11,250	\$0	\$11,250
53720000	EDUCATIONAL SUPPLIES	3000	\$33,077	\$0	\$33,077
53720000	EDUCATIONAL SUPPLIES	6000	\$34,413	(\$22,997)	\$11,416
53900000	OTHER MATERIALS & SUPP	0000	\$846,425	(\$41,942)	\$804,483
53900000	OTHER MATERIALS & SUPP	1000	\$5	\$0	\$5
53900000	OTHER MATERIALS & SUPP	2000	\$310,238	\$0	\$310,238
53900000	OTHER MATERIALS & SUPP	2021	\$16,398	\$0	\$16,398
53900000	OTHER MATERIALS & SUPP	2022	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	3000	\$118,884	\$0	\$118,884
53900000	OTHER MATERIALS & SUPP	3019	\$9,360	\$0	\$9,360
53900000	OTHER MATERIALS & SUPP	3022	\$15,000	\$0	\$15,000
53900000	OTHER MATERIALS & SUPP	6000	\$42,983	(\$15,078)	\$27,905
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$3,226	\$0	\$3,226
53900002	OTHMAT&SUPP-INDIG PERSONS	6000	\$1,300	\$0	\$1,300
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$9,129	\$0	\$9,129
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$1,063	\$0	\$1,063
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$3,637	\$0	\$3,637

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900425	LANDSCAPE MATERL/SUPPLIES	3000	\$10,637	\$0	\$10,637
TOTAL SUPPLIES			\$19,448,187	(\$513,987)	\$18,934,200
54120000	LEGAL&RECORDING FEES-LAND	0000	\$1,078	\$0	\$1,078
54130000	APPRAISALS&SURVEYS-LAND	3000	\$10,000	\$0	\$10,000
54320000	BLDG-DESIGN CONTRACTS	0000	\$242,898	\$0	\$242,898
54320000	BLDG-DESIGN CONTRACTS	3000	\$663,435	\$0	\$663,435
54321000	BLDG-CONSULTANT CONTRACTS	0000	\$19,000	\$0	\$19,000
54321000	BLDG-CONSULTANT CONTRACTS	3000	\$1,298,605	\$0	\$1,298,605
54331000	BLDG-GENERAL CONTRACTS	0000	\$120,458	\$0	\$120,458
54331000	BLDG-GENERAL CONTRACTS	3000	\$2,036,553	\$0	\$2,036,553
54332000	BLDG-ELECTRICAL CONTRACTS	3000	\$135,867	\$0	\$135,867
54334000	BLDG-MASONRY CONTRACTS	0000	\$24,000	\$0	\$24,000
54335000	BLDG-ROOFING CONTRACTS	0000	\$28,000	\$0	\$28,000
54335000	BLDG-ROOFING CONTRACTS	3000	\$78,183	\$0	\$78,183
54337000	BLDG-MECHANICAL CONTRACTS	3000	\$59,680	\$0	\$59,680
54340000	BLDG-ASBES REMOVE CONTRA	3000	\$256,892	\$0	\$256,892
54371000	BLDG-TESTING & BORING	3000	\$19,420	\$0	\$19,420
54420000	OTH STR-DESIGN CONTRACTS	3000	\$126,848	\$0	\$126,848
54511000	FURN-OFFICE	0000	\$53,378	(\$25,286)	\$28,092
54511000	FURN-OFFICE	2021	\$12,350	\$0	\$12,350
54511000	FURN-OFFICE	2022	\$1,000	\$0	\$1,000
54511000	FURN-OFFICE	3000	\$65,963	\$0	\$65,963
54511000	FURN-OFFICE	6000	\$12,439	(\$11,000)	\$1,439

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REQUIREMENTS					
54512000	FURN-RESIDENTIAL	0000	\$13,099	\$0	\$13,099
54513000	FURN-CLASSROOM/LIBRARY	0000	\$20,780	\$0	\$20,780
54513000	FURN-CLASSROOM/LIBRARY	2000	\$859	\$0	\$859
54513000	FURN-CLASSROOM/LIBRARY	3000	\$3,863	\$0	\$3,863
54521000	OFFICE EQUIPMENT	0000	\$126,080	(\$26,600)	\$99,480
54521000	OFFICE EQUIPMENT	1000	\$4,000	\$0	\$4,000
54521000	OFFICE EQUIPMENT	2000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	3000	\$8,309	\$0	\$8,309
54521000	OFFICE EQUIPMENT	6000	\$400	(\$400)	\$0
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$16,513	\$0	\$16,513
54523000	EQUIP-SCIENTIFIC/MEDICAL	2021	\$349	\$0	\$349
54524000	EQUIP-ENGINRING/DRFTING	0000	\$131,749	\$0	\$131,749
54524000	EQUIP-ENGINRING/DRFTING	2000	\$5,000	\$0	\$5,000
54525000	EQUIP-DIETARY	0000	\$43,267	(\$29,519)	\$13,748
54525000	EQUIP-DIETARY	6000	\$400	(\$400)	\$0
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,476,633	\$0	\$1,476,633
54528000	EQUIP-VOICE COMMUNICATION	2000	\$100,000	\$0	\$100,000
54528002	RADIOS	0000	\$1,470,829	\$0	\$1,470,829
54528002	RADIOS	2000	\$257,400	\$0	\$257,400
54529000	EQUIP-CUSTODY & SECURITY	0000	\$851,604	\$164,751	\$1,016,355
54529000	EQUIP-CUSTODY & SECURITY	3000	\$5,593	\$0	\$5,593
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$28,190	\$0	\$28,190
54530000	NON-WAN DP EQUIPMENT	0000	\$23,237	\$0	\$23,237

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$143,360	\$0	\$143,360
54531000	WAN EQUIPMENT	1000	\$60	\$0	\$60
54531000	WAN EQUIPMENT	2000	\$16	\$0	\$16
54532000	VIDEO TRANSMISSION EQUIP	0000	\$4,100	\$0	\$4,100
54533000	LAN EQUIPMENT	0000	\$57,896	\$0	\$57,896
54533000	LAN EQUIPMENT	2000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,614,427	(\$27,907)	\$1,586,520
54534000	PC/PRINTER EQUIPMENT	1000	\$164,000	\$0	\$164,000
54534000	PC/PRINTER EQUIPMENT	2000	\$12,425	\$0	\$12,425
54534000	PC/PRINTER EQUIPMENT	2021	\$4,860	\$0	\$4,860
54534000	PC/PRINTER EQUIPMENT	2022	\$33,922	\$0	\$33,922
54534000	PC/PRINTER EQUIPMENT	3000	\$9,805	\$0	\$9,805
54534000	PC/PRINTER EQUIPMENT	3022	\$2,270	\$0	\$2,270
54534000	PC/PRINTER EQUIPMENT	6000	\$15,466	(\$7,116)	\$8,350
54535000	SERVER EQUIPMENT	0000	\$14,316	\$0	\$14,316
54535000	SERVER EQUIPMENT	2000	\$3,000	\$0	\$3,000
54537000	IT SECURITY EQUIPMENT	0000	\$41	\$0	\$41
54539000	OTHER EQUIPMENT	0000	\$3,605,891	(\$38,477)	\$3,567,414
54539000	OTHER EQUIPMENT	1000	\$90,000	\$0	\$90,000
54539000	OTHER EQUIPMENT	2000	\$523,100	\$0	\$523,100
54539000	OTHER EQUIPMENT	2021	\$29,354	\$0	\$29,354
54539000	OTHER EQUIPMENT	2023	\$5,000	\$0	\$5,000
54539000	OTHER EQUIPMENT	3000	\$249,749	\$0	\$249,749

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	3022	\$2,450	\$0	\$2,450
54539000	OTHER EQUIPMENT	6000	\$56,558	(\$15,778)	\$40,780
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$2,259,735	(\$13,025)	\$2,246,710
54541000	AUTOS TRUCKS & BUSES	0000	\$12,778,589	(\$126,927)	\$12,651,662
54541000	AUTOS TRUCKS & BUSES	3000	\$37,311	\$0	\$37,311
54549000	OTHER MOTORIZED VEHICLES	0000	\$88,240	(\$335)	\$87,905
54549000	OTHER MOTORIZED VEHICLES	2023	\$11,000	\$0	\$11,000
54549000	OTHER MOTORIZED VEHICLES	2025	\$23,036	\$0	\$23,036
54620000	TEXTBOOKS	0000	\$2,932	\$0	\$2,932
54620000	TEXTBOOKS	2000	\$900	\$0	\$900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$10,415	\$0	\$10,415
54630000	LBRRY&LRNING RESRCE COLL	2000	\$500	\$0	\$500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,844,072	\$0	\$1,844,072
54711000	NON-WAN COMPUTER SOFTWARE	6000	\$6,500	(\$4,224)	\$2,276
54713000	PC SOFTWARE	0000	\$20,264	\$0	\$20,264
54713000	PC SOFTWARE	2000	\$4,800	\$0	\$4,800
54713000	PC SOFTWARE	3000	\$4,700	\$0	\$4,700
54714000	SERVER SOFTWARE	0000	\$10,077	\$0	\$10,077
54715000	IT SECURITY SOFTWARE	0000	\$5,882	\$0	\$5,882
TOTAL PROPERTY PLANT & EQUIPMENT			\$33,609,720	(\$162,243)	\$33,447,477
55112000	TORT CLAIMS	0000	\$470	\$0	\$470
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$887	\$0	\$887
55112007	TORT CLAIM-COURT FILE FEE	0000	\$15	\$0	\$15

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55112008	TORT CLM-TRANSCRIPT&EXHIBIT	0000	\$324	\$0	\$324
55120000	LICENSES & PERMIT COSTS	0000	\$82,216	\$0	\$82,216
55120000	LICENSES & PERMIT COSTS	3000	\$47,220	\$0	\$47,220
55120000	LICENSES & PERMIT COSTS	6000	\$3,236	\$0	\$3,236
55232000	LEO SEPARATION ALLOWANCE	0000	\$14,259,684	\$0	\$14,259,684
55232000	LEO SEPARATION ALLOWANCE	1000	\$212,737	\$0	\$212,737
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$7,058	\$0	\$7,058
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$156,784	\$0	\$156,784
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$89	\$0	\$89
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$1,613	\$0	\$1,613
55830000	MEMBERSHIP DUES&SUBSCRIPT	2021	\$6,063	\$0	\$6,063
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$1,160	\$0	\$1,160
55840000	SERVICE & OTHER AWARDS	0000	\$56,074	(\$1,175)	\$54,899
55840000	SERVICE & OTHER AWARDS	2000	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	2021	\$133	\$0	\$133
55840000	SERVICE & OTHER AWARDS	6000	\$125,953	(\$17,450)	\$108,503
55890000	OTHER ADMIN EXPENSE	0000	\$217,702	\$0	\$217,702
55890000	OTHER ADMIN EXPENSE	2000	\$60	\$0	\$60
55890000	OTHER ADMIN EXPENSE	3000	\$482	\$0	\$482
55890000	OTHER ADMIN EXPENSE	6000	\$136,704	\$0	\$136,704
55890900	OTHER ADMIN-WORKSHOP/CON	2000	\$7,205	\$0	\$7,205
55900000	OTHER EXPENSES	0000	\$53,595	\$0	\$53,595
55900000	OTHER EXPENSES	2000	\$1,564	\$0	\$1,564

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	2021	\$100,032	\$0	\$100,032
55900000	OTHER EXPENSES	2022	\$30,000	\$0	\$30,000
55900000	OTHER EXPENSES	3000	\$70,149	\$0	\$70,149
55900000	OTHER EXPENSES	3022	\$2,000	\$0	\$2,000
55900000	OTHER EXPENSES	6000	\$28,616	(\$12,872)	\$15,744
55900001	OTH EXP-UNDERCOVER INVEST	0000	\$82,512	\$0	\$82,512
55940000	COLLECTION COSTS	0000	\$165	\$0	\$165
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$32,000	\$0	\$32,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,724,602	(\$31,497)	\$15,693,105
56100010	VICTIM COMPENSATION	0000	\$5,225,153	\$0	\$5,225,153
56100010	VICTIM COMPENSATION	3000	\$3,026,098	\$0	\$3,026,098
56100011	RAPE VICTIM ASSISTANCE	0000	\$566,316	\$0	\$566,316
56100011	RAPE VICTIM ASSISTANCE	3000	\$271,352	\$0	\$271,352
56200003	ST AID-HAZARD MITIGATION	3000	\$1,666,127	\$0	\$1,666,127
56300008	EMPG AID TO GOVT FORMULA	3000	\$4,815,531	\$0	\$4,815,531
56300010	JCPC - AID TO COUNTIES	0000	\$28,657,147	\$0	\$28,657,147
56400008	DISCRETIONARY GRNT TO GOV	3000	\$20,194,338	\$0	\$20,194,338
56400008	DISCRETIONARY GRNT TO GOV	3020	(\$10,650,195)	\$0	(\$10,650,195)
56400009	DISC GRT TO STATE AGENCY	3000	\$378,000	\$0	\$378,000
56400013	DISC GRT TO DPS INTERNAL	3000	\$7,899,306	\$0	\$7,899,306
56600381	SHERIFF GRANTS	0000	\$0	\$500,000	\$500,000
56600387	OPIOID PILOT	0000	\$300,000	\$0	\$300,000
56900001	GOV-GRANTS & AIDS	0000	\$462,790	\$0	\$462,790

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	3000	\$43,317,121	\$0	\$43,317,121
56E00011	DISCRETIONARY GRNT - NGOV	3020	(\$3,184,140)	\$0	(\$3,184,140)
56G00012	DIRECT GRNT NC 2-1-1	0000	\$480,000	\$200,000	\$680,000
56G00166	NC LAW ENFORCEMENT PERF & WELLNESS	1000	\$0	\$1,500,000	\$1,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$103,424,944	\$2,200,000	\$105,624,944
57100041	NEW POSITION RESERVE	0000	\$0	\$90,000	\$90,000
57100041	NEW POSITION RESERVE	1000	\$2,921,295	\$0	\$2,921,295
57100042	GRANT RESERVE-PAYROLL	6000	\$30,854	\$0	\$30,854
57100045	INTERNAL AGENCY RESERVES	0000	\$16,165	\$0	\$16,165
57100046	GRANT RESERVE	0000	\$1,168,631	\$0	\$1,168,631
57100046	GRANT RESERVE	2000	\$441,010	\$0	\$441,010
57100046	GRANT RESERVE	2021	\$361,963	\$0	\$361,963
57100046	GRANT RESERVE	2022	\$110,106	\$0	\$110,106
57100046	GRANT RESERVE	3000	\$19,379,190	\$0	\$19,379,190
57100046	GRANT RESERVE	3020	(\$426)	\$0	(\$426)
57100046	GRANT RESERVE	6000	\$459,617	\$0	\$459,617
57100138	RESERVE FOR DPS	0000	\$1,105,858	\$2,105,000	\$3,210,858
57100138	RESERVE FOR DPS	1000	\$421,544	\$15,865,544	\$16,287,088
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$3,710,289	\$3,710,289
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$58,074	\$58,074
57204000	RES-LEGIS INCR COMPENSATN	1000	\$558,063	\$12,877,305	\$13,435,368
57206000	RES-ST RETIREMENT SYS CON	1000	\$1,919,294	\$1,014,732	\$2,934,026
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$1,050,973	\$1,050,973

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57207000	RESERVE-FOR REALIGNMENTS	1000	\$0	\$1,308,199	\$1,308,199
57208000	RES-STATE HEALTH PLAN	1000	\$1,820,540	\$990,667	\$2,811,207
57209000	RES-LABOR MARKET ADJUST	1000	\$88,387	\$0	\$88,387
TOTAL RESERVES			\$30,802,091	\$39,070,783	\$69,872,874
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$335,911	\$0	\$335,911
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,430,912	(\$3,430,912)	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,766,823	(\$3,430,912)	\$2,335,911
TOTAL REQUIREMENTS			\$844,102,569	\$26,089,310	\$870,191,879
RECEIPTS					
42400109	DUKE UNIVERSITY GRANT	2000	\$97,691	\$0	\$97,691
42500003	GRANT FR DOT/GOV HWY SAFE	0000	\$397,341	\$0	\$397,341
42500003	GRANT FR DOT/GOV HWY SAFE	2000	\$300,000	\$0	\$300,000
42500003	GRANT FR DOT/GOV HWY SAFE	2023	\$68,042	\$0	\$68,042
42500003	GRANT FR DOT/GOV HWY SAFE	2025	\$26,178	\$0	\$26,178
42500027	HLS-INTERNAL GRANT	0000	\$574,530	\$0	\$574,530
42500027	HLS-INTERNAL GRANT	2000	\$2,454,078	\$0	\$2,454,078
42500027	HLS-INTERNAL GRANT	2020	\$3,649	\$0	\$3,649
42500027	HLS-INTERNAL GRANT	2021	\$444,902	\$0	\$444,902
42500027	HLS-INTERNAL GRANT	2022	\$113,070	\$0	\$113,070
42500027	HLS-INTERNAL GRANT	3000	\$16,929	\$0	\$16,929
42500029	GCC-INTERNAL AWARDS JAG	0000	\$43,247	\$0	\$43,247
42500029	GCC-INTERNAL AWARDS JAG	2000	\$170,000	\$0	\$170,000

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42500031	JJDP	2022	\$12,150	\$0	\$12,150
42500031	JJDP	2023	\$538	\$0	\$538
42500043	DPI-IDEA VI-B	2000	\$282,704	\$0	\$282,704
42500044	DPI NUTRITION	0000	\$593,073	\$0	\$593,073
42500044	DPI NUTRITION	2000	\$132,111	\$0	\$132,111
42500045	TITLE I NEGL & DELINQUENT	2000	\$485,355	\$0	\$485,355
42500047	DPI-TITLE II	2000	\$15,943	\$0	\$15,943
42500118	STATE GRANTS	0000	\$13,356	\$0	\$13,356
42500129	EMPG-INTERNAL GRANT	2000	\$484,541	\$0	\$484,541
42500129	EMPG-INTERNAL GRANT	2021	\$939,901	\$0	\$939,901
42500129	EMPG-INTERNAL GRANT	2022	\$3,247,709	\$0	\$3,247,709
42500141	DPS SLCGP-GRANT	2022	\$63,248	\$0	\$63,248
42500142	CVIPI-INTERNAL GRANT	2023	\$250,000	\$0	\$250,000
TOTAL GRANTS			\$11,230,286	\$0	\$11,230,286
44140003	MAIN/REPAIR-GASOLINE SALE	0000	\$98,432	\$0	\$98,432
44150000	FOOD & VENDING SVC	0000	\$5,197	\$0	\$5,197
44150001	FOOD/VEND- EMP SALES	6000	\$1,200	\$0	\$1,200
44160000	PROFESSIONAL SERVICES	0000	\$2,178,435	\$0	\$2,178,435
44160000	PROFESSIONAL SERVICES	2000	\$1,702,722	\$0	\$1,702,722
44190000	OTHER SALES & SERVICES	0000	\$560,200	\$0	\$560,200
44190000	OTHER SALES & SERVICES	2000	\$372,347	\$0	\$372,347
44190001	OTH SVC-CUSTDY&SECRTY SVC	0000	\$7,131,163	\$0	\$7,131,163
44320000	SALE OF SURPLUS PROPERTY	0000	\$280,010	\$0	\$280,010

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44320001	SURPLUS-VEHICLES	0000	\$1,988,183	\$0	\$1,988,183
44320003	SURPLUS-EQUIPMENT	0000	\$46,822	\$0	\$46,822
44320004	SURPLUS-WEAPONS	0000	\$4,311	\$0	\$4,311
44320005	SURPLUS-MATERIALS	0000	\$26,944	\$0	\$26,944
44390001	OTH SALES-RECYCLABLES	0000	\$63,867	\$0	\$63,867
TOTAL SALES SERVICES & RENTALS			\$14,459,833	\$0	\$14,459,833
45100000	BSNS LICENSE FEES	0000	\$115,059	\$0	\$115,059
45200001	BINGO FEES	0000	\$122,313	\$0	\$122,313
45500000	FINES PENAL ASSESS FEE	0000	\$125,400	\$0	\$125,400
45900000	OTHER LIC FEES/PERMITS	0000	\$1,310,580	\$0	\$1,310,580
45900021	APPLICATION FEE	0000	\$22,422	\$0	\$22,422
TOTAL FEES LICENSES & FINES			\$1,695,774	\$0	\$1,695,774
47113000	INSURANCE RECOVERIES	0000	\$643,405	\$0	\$643,405
47117000	REBATES	0000	\$14,960	\$0	\$14,960
47127000	PROCUREMENT CARD REBATES	0000	\$18,154	\$0	\$18,154
47127000	PROCUREMENT CARD REBATES	2000	\$138	\$0	\$138
47990000	OTHER MISC REV-PROGRAM	0000	\$105,995	\$0	\$105,995
47990000	OTHER MISC REV-PROGRAM	2000	\$130,195	\$0	\$130,195
47990000	OTHER MISC REV-PROGRAM	6000	\$3,210	\$0	\$3,210
47995000	OTHER MISC REV-GENERAL	3000	\$10,670	\$0	\$10,670
TOTAL MISCELLANEOUS			\$926,727	\$0	\$926,727
48100001	AGENCY OPERATING TRANSFER IN	0000	\$824,351	\$5,000,000	\$5,824,351
48100001	AGENCY OPERATING TRANSFER IN	2000	\$2,100,000	\$0	\$2,100,000

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$318,470	\$0	\$318,470
48100002	AGENCY TRANSFER IN - INTEREST EARNED	3000	\$70,986	\$0	\$70,986
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,925,801	\$0	\$3,925,801
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$4,272,728	\$0	\$4,272,728
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3000	\$4,947,881	\$0	\$4,947,881
48807506	JJDP TRANSFER IN	3000	\$1,077,271	\$0	\$1,077,271
48807506	JJDP TRANSFER IN	6000	\$119,696	\$0	\$119,696
48807507	CHILDREN'S JUSTICE TRANSFER IN	3000	\$489,211	\$0	\$489,211
48807508	RSAT TRANSFER IN	3000	\$935,808	\$0	\$935,808
48807511	VAWA TRANSFER IN	3000	\$4,929,176	\$0	\$4,929,176
48807512	PSN-WESTERN TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807514	PAUL COVERDELL TRANSFER IN	3000	\$594,405	\$0	\$594,405
48807515	PSN-EASTERN TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807516	PSN-MIDDLE TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807517	VOCA TRANSFER IN	3000	\$36,774,237	\$0	\$36,774,237
48807520	SEXUAL ASSAULT SRVCS TRANSFER IN	3000	\$593,263	\$0	\$593,263
48807523	STATE JUSTICE STATS TRANSFER IN	3000	\$12,946	\$0	\$12,946
48807524	DOJ PREA JAG REALLOC TRANSFER IN	3000	\$141,122	\$0	\$141,122
48807525	DOJ PREA JJDP REALLOC TRANSFER IN	3000	\$20,759	\$0	\$20,759
48807527	VICTIM COMPENSATION TRANSFER IN	3000	\$3,555,483	\$0	\$3,555,483
48807537	SHP HIGH PRIORITY CMV TRANSFER IN	3000	\$461,694	\$0	\$461,694
48807538	SHP HIGH PRIORITY ITD TRANSFER IN	3000	\$4,538,000	\$0	\$4,538,000
48807549	LOMC-CTP TRANSFER IN	3000	\$350,000	\$0	\$350,000

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48807550	FLOOD MITIGATION ASST TRANSFER IN	3000	\$2,000,000	\$0	\$2,000,000
48807553	PRE-DISASTER MITIGATION TRANSFER IN	3000	\$349,858	\$0	\$349,858
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	2000	\$675	\$0	\$675
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	3000	\$59	\$0	\$59
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	6000	\$523,554	\$0	\$523,554
48807559	HAZARDOUS MATERIALS TRANSFER IN	3000	\$538,670	\$0	\$538,670
48807560	FLOODPLAIN MAPPING-CTP TRANSFER IN	3000	\$2,918,690	\$0	\$2,918,690
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	0000	\$3,133	\$0	\$3,133
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	2022	\$6,726	\$0	\$6,726
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3000	\$5,639,556	\$0	\$5,639,556
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3020	\$432	\$0	\$432
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3022	\$122,776	\$0	\$122,776
48807573	UASI NON PROFIT TRANSFER IN	3000	\$333,155	\$0	\$333,155
48807575	USDOJ SAR GRANT TRANSFER IN	0000	\$88,498	\$0	\$88,498
48807575	USDOJ SAR GRANT TRANSFER IN	3020	\$233,386	\$0	\$233,386
48807575	USDOJ SAR GRANT TRANSFER IN	3021	\$6,843	\$0	\$6,843
48807576	EMPG TRANSFER IN	2000	\$404	\$0	\$404
48807576	EMPG TRANSFER IN	3000	\$9,614,640	\$0	\$9,614,640
48807581	AIR GUARD O&M PROJECTS TRANSFER IN	3000	\$375,963	\$0	\$375,963
48807581	AIR GUARD O&M PROJECTS TRANSFER IN	6000	\$1,477,615	\$0	\$1,477,615
48807582	AIR SECURITY TRANSFER IN	3000	\$934,500	\$0	\$934,500
48807583	AIR FIRE PROTECTION TRANSFER IN	3000	\$950,421	\$0	\$950,421
48807584	AIR ENVIRONMENTAL PRGM MGMT TRANSFER IN	6000	\$64,118	\$0	\$64,118

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48807585	ARMY O&M PROJECTS TRANSFER IN	0000	\$1,636,180	\$0	\$1,636,180
48807585	ARMY O&M PROJECTS TRANSFER IN	3000	\$32,305,286	\$0	\$32,305,286
48807585	ARMY O&M PROJECTS TRANSFER IN	6000	\$773,511	\$0	\$773,511
48807586	ARMY INTRUSION-DETECTN TRANSFER IN	3000	\$427,111	\$0	\$427,111
48807587	ARMY ENVIRONMENTAL TRANSFER IN	3000	\$1,646,522	\$0	\$1,646,522
48807588	ARMY SECURITY TRANSFER IN	3000	\$2,369,864	\$0	\$2,369,864
48807589	ARMY AUTOMATED TARGET TRANSFER IN	3000	\$268,909	\$0	\$268,909
48807590	ARMY DISTANCE LEARNING TRANSFER IN	3000	\$826,839	\$0	\$826,839
48807591	ARMY ANTI-TERRORISM TRANSFER IN	3000	\$92,700	\$0	\$92,700
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	3000	\$3,177,652	\$0	\$3,177,652
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	3024	\$3,501	\$0	\$3,501
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	6000	\$368,308	\$0	\$368,308
48807593	ARMY ADMIN SERVICE - IT TRANSFER IN	3000	\$307,591	\$0	\$307,591
48807594	ARMY NG EM PROGRAM COORD TRANSFER IN	3000	\$60,300	\$0	\$60,300
48807595	STARBASE CHARLOTTE TRANSFER IN	3000	\$535,745	\$0	\$535,745
48807596	STARBASE FORT FISHER TRANSFER IN	3000	\$546,935	\$0	\$546,935
48807597	TARHEEL CHALLENGE TRANSFER IN	6000	\$8,659,115	(\$2,167,032)	\$6,492,083
48807597	TARHEEL CHALLENGE TRANSFER IN	6021	\$45	\$0	\$45
48807597	TARHEEL CHALLENGE TRANSFER IN	6022	\$2	\$0	\$2
48807661	NC JJ SW MENTAL HEALTH AT TRANSFER IN	3022	\$124,095	\$0	\$124,095
48807664	NCJJ SYSTEM REFORM TRANSFER IN	3021	\$5,862	\$0	\$5,862
48807677	BYRNE SCIP TRANSFER IN	3000	\$515,162	\$0	\$515,162
48807680	CVIP TRANSFER IN	3000	\$176	\$0	\$176

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14550-Public Safety - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$13,929,262	\$13,929,262
58300026	REIMB-DEPT OF TRANSPORTATION	0000	\$172,085	\$0	\$172,085
58300043	REIMB-DHHS-PUBLIC HEALTH	2000	\$126,616	\$0	\$126,616
58300106	AVIATION REIMBURSEMENT	0000	\$64,435	\$0	\$64,435
58300107	DETENTION REIMBURSEMENT	0000	\$10,599,082	\$0	\$10,599,082
58300108	REIMB-DISASTER ASSISTANCE	0000	\$100,000	\$0	\$100,000
58300111	REIMB FOR JFHQ/BOWERS 5383EM	0000	\$552,115	\$0	\$552,115
58300112	REIMB FOR JFHQ/BOWERS 5383NG	0000	\$2,073,887	\$0	\$2,073,887
58300113	INTERNAL BILLING RECEIPTS	0000	\$616,969	\$0	\$616,969
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$166,306,867	\$16,762,230	\$183,069,097
TOTAL RECEIPTS			\$194,619,487	\$16,762,230	\$211,381,717
NET APPROPRIATION			\$649,483,082	\$9,327,080	\$658,810,162

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	5.640	-2.000	3.640
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51150000	EPA-TEACH SALARIES	1000	69.000	0.000	69.000
51160000	EPA-TIME LIMITED SAL	1000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	1000	2,840.169	-55.000	2,785.169
51210000	SPA-REG SALARIES	1026	0.000	-9.250	-9.250
51210000	SPA-REG SALARIES	2000	178.671	0.000	178.671
51210000	SPA-REG SALARIES	2019	-0.800	0.000	-0.800

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POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	3000	285.344	0.000	285.344
51210000	SPA-REG SALARIES	3023	-0.350	0.000	-0.350
51210000	SPA-REG SALARIES	3026	0.000	-27.750	-27.750
51220000	SPA TIME LIMITED SAL	1000	3.335	0.000	3.335
51220000	SPA TIME LIMITED SAL	2000	12.540	0.000	12.540
51220000	SPA TIME LIMITED SAL	3000	15.415	0.000	15.415
51230000	LEO SALARIES	1000	1,652.400	0.000	1,652.400
51230000	LEO SALARIES	2000	63.600	0.000	63.600
TOTAL PERSONAL SERVICES			5,126.064	-94.000	5,032.064
57100041	NEW POSITION RESERVE	0000	-107.000	0.000	-107.000
57100041	NEW POSITION RESERVE	1000	2.360	0.000	2.360
57100041	NEW POSITION RESERVE	6000	37.000	0.000	37.000
57100137	RESERVE-POSITION CUTS	0000	150.000	0.000	150.000
TOTAL RESERVES			82.360	0.000	82.360
TOTAL POSITIONS			5,208.424	-94.000	5,114.424

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14550-Public Safety - General Fund

102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$190,084	\$0	\$190,084
51140000	SEC/COUNCIL OF ST SAL	1000	\$188,485	\$0	\$188,485
51160000	EPA-TIME LIMITED SAL	1000	\$12,750	\$0	\$12,750
51210000	SPA-REG SALARIES	1000	\$17,450,665	\$0	\$17,450,665
51210000	SPA-REG SALARIES	2000	\$388,209	\$0	\$388,209
51220000	SPA TIME LIMITED SAL	1000	\$2,631	\$0	\$2,631
51220000	SPA TIME LIMITED SAL	2023	\$150,000	\$0	\$150,000
51410000	OT PAY	1000	\$3,536	\$0	\$3,536
51420000	HOLIDAY PAY	1000	\$45	\$0	\$45
51460000	EPA&SPA-LONGVTY PAY	1000	\$284,265	\$0	\$284,265
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,316	\$0	\$1,316
51510000	SOCIAL SEC CONTRIB	1000	\$1,386,580	\$0	\$1,386,580
51510000	SOCIAL SEC CONTRIB	2000	\$30,256	\$0	\$30,256
51510000	SOCIAL SEC CONTRIB	2023	\$11,476	\$0	\$11,476
51520000	REG RETIRE CONTRIB	1000	\$4,311,996	\$0	\$4,311,996
51520000	REG RETIRE CONTRIB	2000	\$93,099	\$0	\$93,099
51520000	REG RETIRE CONTRIB	2023	\$36,015	\$0	\$36,015
51530000	LEO RETIRE CONTRIB	1000	\$54,736	\$0	\$54,736
51560000	MED INS CONTRIB	1000	\$1,802,492	\$0	\$1,802,492
51560000	MED INS CONTRIB	2000	\$27,025	\$0	\$27,025
51560000	MED INS CONTRIB	2023	\$16,190	\$0	\$16,190
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$40,000	\$0	\$40,000

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$200	\$0	\$200
51625000	ST DISABILITY PMT	1000	\$8,781	\$0	\$8,781
51631000	WRKER COMP-MED PAYMENTS	0000	\$5,879	\$0	\$5,879
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$584	\$0	\$584
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$334	\$0	\$334
TOTAL PERSONAL SERVICES			\$26,497,629	\$0	\$26,497,629
52110000	LEGAL SERVICES	0000	\$99,824	\$0	\$99,824
52140000	OTH INFORMATION TECH SVCS	0000	\$4,112	\$0	\$4,112
52140004	DIT TRANSITION	0000	\$2,971,891	\$0	\$2,971,891
52143000	LAN SUPPORT SERVICES	0000	\$2,494	\$0	\$2,494
52145000	MANAGE SERVER SUPPORT SVC	0000	\$11,134	\$0	\$11,134
52146000	MAINFRAME SUPPORT SVC	0000	\$378	\$0	\$378
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$28,461	\$210,555	\$239,016
52170000	ADMIN SERVICES	0000	\$234,891	\$0	\$234,891
52170023	ADMIN-HEALTH RECORDS SVCS	0000	\$603,614	\$0	\$603,614
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,746	\$0	\$1,746
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,019,247	(\$2,000,000)	\$19,247
52199000	MISC CONTRACTUAL SERVICES	2023	\$22,680	\$0	\$22,680
52210000	ENRG SER -ELECTRICAL	0000	\$27,297	\$0	\$27,297
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,672	\$0	\$1,672
52230000	ENRG SER -WATER & SEWER	0000	\$3,279	\$0	\$3,279
52310000	REPAIRS-BUILDINGS	0000	\$5,739	\$0	\$5,739
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,474	\$0	\$2,474

Office of State Budget And Management
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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$149	\$0	\$149
52390000	REPAIRS-OTHER	0000	\$325	\$0	\$325
52430000	MAINT AGREEMENT-EQUIP	0000	\$24,665	\$0	\$24,665
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$567	\$0	\$567
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$158,629	\$0	\$158,629
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$4,926	\$0	\$4,926
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$247	\$0	\$247
52444000	MAINT AGRMT-WAN EQUIP	0000	\$575	\$0	\$575
52447000	MAINT AGREE-PC/PRINTER	0000	\$1,391	\$0	\$1,391
52448000	MAINT AGREE-PC SOFTWARE	0000	\$12	\$0	\$12
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$52,912	\$0	\$52,912
52490000	MAINT AGREEMENT-OTHER	0000	\$493	\$0	\$493
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$466,038	\$0	\$466,038
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$53,857	\$0	\$53,857
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$878	\$0	\$878
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,035	\$0	\$1,035
52712000	TRANS AIR-OUT STATE IN US	0000	\$726	\$0	\$726
52714000	TRANSP-GRND - IN STATE	0000	\$6,499	\$0	\$6,499
52714010	TRAINING-GROUND-IN-ST	0000	\$95	\$0	\$95
52715000	TRANS GRND-OUT STA IN US	0000	\$217	\$0	\$217
52717000	TRANSP OTHER - IN STATE	0000	\$58	\$0	\$58
52721000	LODGING - IN STATE	0000	\$15,996	\$0	\$15,996
52721010	TRAINING-LODGE-IN-ST	0000	\$190	\$0	\$190

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$1,080	\$0	\$1,080
52724000	MEALS - IN STATE	0000	\$6,054	\$0	\$6,054
52724010	TRAINING-MEALS-IN-ST	0000	\$281	\$0	\$281
52725000	MEALS-OUT OF STATE IN US	0000	\$882	\$0	\$882
52727000	MISC - IN STATE	0000	\$835	\$0	\$835
52728000	MISC - OUT STATE IN US	0000	\$335	\$0	\$335
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$900	\$0	\$900
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$17,868	\$0	\$17,868
52812000	TELECOMMUN DATA CHRG	0000	\$127	\$0	\$127
52814000	CELLULAR PHONE SERVICES	0000	\$70,960	\$0	\$70,960
52815000	EMAIL AND CALENDARING	0000	\$6,933	\$0	\$6,933
52821000	COMPUTER/DATA PROCESS SVC	0000	\$75,579	\$0	\$75,579
52822000	MANAGED LAN SVC CHARGE	0000	\$333	\$0	\$333
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$68,206	\$0	\$68,206
52824000	MANAGED SERVER SVCS	0000	\$12,823	\$0	\$12,823
52825000	MANAGED WAN SVCS	0000	\$44,402	\$0	\$44,402
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$60,272	\$0	\$60,272
52827000	ELECTRONIC SERVICES	0000	\$1,537	\$0	\$1,537
52828000	MANAGED DESKTOP SVCS	0000	\$100	\$0	\$100
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,012	\$0	\$3,012
52840003	POST FR&DEL-POSTAL METER	0000	\$50,422	\$0	\$50,422
52850000	PRINT BIND DUPLICATE	0000	\$6,506	\$0	\$6,506

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$5,572	\$0	\$5,572
52870000	CABLE TV	0000	\$2,600	\$0	\$2,600
52911000	PROPERTY-INSURANCE	0000	\$1,642	\$0	\$1,642
52912000	MOTOR VEHICLE INSURANCE	0000	\$46	\$0	\$46
52919000	OTHER INSURANCE	0000	\$32,734	\$0	\$32,734
52930000	REGISTRATION FEES	0000	\$5,353	\$0	\$5,353
TOTAL PURCHASED SERVICES			\$7,309,307	(\$1,789,445)	\$5,519,862
53110000	GENERAL OFFICE SUPPLIES	0000	\$82,633	\$0	\$82,633
53110000	GENERAL OFFICE SUPPLIES	2023	\$8,639	\$0	\$8,639
53120000	DATA PROCESSING SUPPLIES	0000	\$3,005	\$0	\$3,005
53150000	SECURITY & SAFETY SUPP	0000	\$773	\$0	\$773
53190000	OTHER ADMIN SUPPLIES	0000	\$665	\$0	\$665
53210000	JANITORIAL SUPPLIES	0000	\$812	\$0	\$812
53240000	CARPENTRY & HARDWARE SUPP	0000	\$73,023	\$0	\$73,023
53310000	GASOLINE	0000	\$5,956	\$0	\$5,956
53310002	GASOLINE -RENTAL VEHICLES	0000	\$6,913	\$0	\$6,913
53340000	TIRES & TUBES	0000	\$247	\$0	\$247
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$163	\$0	\$163
53510000	CLOTHING & UNIFORMS	0000	\$4,000	\$0	\$4,000
53520000	RECREATIONAL SUPPLIES	0000	\$2,344	\$0	\$2,344
53900000	OTHER MATERIALS & SUPP	0000	\$3,087	\$0	\$3,087
TOTAL SUPPLIES			\$192,260	\$0	\$192,260
54521000	OFFICE EQUIPMENT	0000	\$21,445	\$0	\$21,445

Office of State Budget And Management
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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	0000	\$768	\$0	\$768
54530000	NON-WAN DP EQUIPMENT	0000	\$9,852	\$0	\$9,852
54531000	WAN EQUIPMENT	0000	\$12,520	\$0	\$12,520
54532000	VIDEO TRANSMISSION EQUIP	0000	\$4,100	\$0	\$4,100
54533000	LAN EQUIPMENT	0000	\$7,361	\$0	\$7,361
54534000	PC/PRINTER EQUIPMENT	0000	\$50,035	\$0	\$50,035
54535000	SERVER EQUIPMENT	0000	\$1,469	\$0	\$1,469
54539000	OTHER EQUIPMENT	0000	\$3,688	\$0	\$3,688
54539000	OTHER EQUIPMENT	2023	\$5,000	\$0	\$5,000
54541000	AUTOS TRUCKS & BUSES	0000	\$16,000	\$0	\$16,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$8,261	\$0	\$8,261
54713000	PC SOFTWARE	0000	\$55	\$0	\$55
54714000	SERVER SOFTWARE	0000	\$4,212	\$0	\$4,212
54715000	IT SECURITY SOFTWARE	0000	\$5,656	\$0	\$5,656
TOTAL PROPERTY PLANT & EQUIPMENT			\$150,422	\$0	\$150,422
55120000	LICENSES & PERMIT COSTS	0000	\$697	\$0	\$697
55232000	LEO SEPARATION ALLOWANCE	0000	\$51,153	\$0	\$51,153
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,970	\$0	\$10,970
55840000	SERVICE & OTHER AWARDS	0000	\$2,309	\$0	\$2,309
55890000	OTHER ADMIN EXPENSE	0000	\$312	\$0	\$312
55900000	OTHER EXPENSES	0000	\$2,951	\$0	\$2,951
55940000	COLLECTION COSTS	0000	\$165	\$0	\$165
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$68,557	\$0	\$68,557

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56600381	SHERIFF GRANTS	0000	\$0	\$500,000	\$500,000
56600387	OPIOID PILOT	0000	\$300,000	\$0	\$300,000
56G00166	NC LAW ENFORCEMENT PERF & WELLNESSS	1000	\$0	\$1,500,000	\$1,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$300,000	\$2,000,000	\$2,300,000
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$3,710,289	\$3,710,289
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$58,074	\$58,074
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$6,141,237	\$6,141,237
57206000	RES-ST RETIREMENT SYS CON	1000	\$1,919,294	\$1,014,732	\$2,934,026
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$1,050,973	\$1,050,973
57208000	RES-STATE HEALTH PLAN	1000	\$1,820,540	\$990,667	\$2,811,207
57209000	RES-LABOR MARKET ADJUST	1000	\$88,387	\$0	\$88,387
TOTAL RESERVES			\$3,828,221	\$12,965,972	\$16,794,193
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,430,912	\$0	\$3,430,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,430,912	\$0	\$3,430,912
REQUIREMENTS			\$41,777,308	\$13,176,527	\$54,953,835
RECEIPTS					
42500142	CVIPI-INTERNAL GRANT	2023	\$250,000	\$0	\$250,000
TOTAL GRANTS			\$250,000	\$0	\$250,000
44160000	PROFESSIONAL SERVICES	0000	\$100,000	\$0	\$100,000
TOTAL SALES SERVICES & RENTALS			\$100,000	\$0	\$100,000
47127000	PROCUREMENT CARD REBATES	0000	\$3,710	\$0	\$3,710
TOTAL MISCELLANEOUS			\$3,710	\$0	\$3,710
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$435,585	\$0	\$435,585

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102601-DPS 1100 DIVISION OF ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
58300043	REIMB-DHHS-PUBLIC HEALTH	2000	\$126,616	\$0	\$126,616
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$562,201	\$0	\$562,201
RECEIPTS			\$915,911	\$0	\$915,911
NET APPROPRIATION			\$40,861,397	\$13,176,527	\$54,037,924

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	2.000	0.000	2.000
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	1000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	1000	219.127	0.000	219.127
51210000	SPA-REG SALARIES	2000	3.543	0.000	3.543
51210000	SPA-REG SALARIES	2019	(0.800)	0.000	(0.800)
51220000	SPA TIME LIMITED SAL	1000	0.040	0.000	0.040
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			227.010	0.000	227.010
57100041	NEW POSITION RESERVE	0000	1.000	0.000	1.000
TOTAL RESERVES			1.000	0.000	1.000
TOTAL POSITIONS			228.010	0.000	228.010

Office of State Budget And Management
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14550-Public Safety - General Fund

102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$672,923	\$0	\$672,923
51210000	SPA-REG SALARIES	3000	\$68,858	\$0	\$68,858
51220000	SPA TIME LIMITED SAL	2000	\$1,483	\$0	\$1,483
51220000	SPA TIME LIMITED SAL	3000	\$98,846	\$0	\$98,846
51460000	EPA&SPA-LONGVTY PAY	1000	\$16,079	\$0	\$16,079
51460000	EPA&SPA-LONGVTY PAY	2000	\$67	\$0	\$67
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,315	\$0	\$2,315
51510000	SOCIAL SEC CONTRIB	1000	\$52,580	\$0	\$52,580
51510000	SOCIAL SEC CONTRIB	2000	\$119	\$0	\$119
51510000	SOCIAL SEC CONTRIB	3000	\$13,007	\$0	\$13,007
51520000	REG RETIRE CONTRIB	1000	\$165,233	\$0	\$165,233
51520000	REG RETIRE CONTRIB	2000	\$659	\$0	\$659
51520000	REG RETIRE CONTRIB	3000	\$38,882	\$0	\$38,882
51560000	MED INS CONTRIB	1000	\$89,531	\$0	\$89,531
51560000	MED INS CONTRIB	2000	\$693	\$0	\$693
51560000	MED INS CONTRIB	3000	\$28,250	\$0	\$28,250
TOTAL PERSONAL SERVICES			\$1,249,525	\$0	\$1,249,525
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$385	\$0	\$385
52185000	WASTE REM/RECY SER AGREEM	0000	\$65	\$0	\$65
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,424	\$0	\$3,424
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$388	\$0	\$388
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$54	\$0	\$54

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102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$217	\$0	\$217
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,073	\$0	\$2,073
52712000	TRANS AIR-OUT STATE IN US	0000	\$424	\$0	\$424
52714000	TRANSP-GRND - IN STATE	0000	\$1,286	\$0	\$1,286
52714000	TRANSP-GRND - IN STATE	3000	\$632	\$0	\$632
52715000	TRANS GRND-OUT STA IN US	0000	\$29	\$0	\$29
52715000	TRANS GRND-OUT STA IN US	3000	\$303	\$0	\$303
52717000	TRANSP OTHER - IN STATE	0000	\$15	\$0	\$15
52717000	TRANSP OTHER - IN STATE	3000	\$644	\$0	\$644
52721000	LODGING - IN STATE	0000	\$385	\$0	\$385
52722000	LODGING-OUT STATE IN US	0000	\$779	\$0	\$779
52722000	LODGING-OUT STATE IN US	3000	\$929	\$0	\$929
52724000	MEALS - IN STATE	0000	\$631	\$0	\$631
52724000	MEALS - IN STATE	3000	\$2,177	\$0	\$2,177
52725000	MEALS-OUT OF STATE IN US	0000	\$446	\$0	\$446
52725000	MEALS-OUT OF STATE IN US	3000	\$173	\$0	\$173
52727000	MISC - IN STATE	0000	\$14	\$0	\$14
52727000	MISC - IN STATE	3000	\$559	\$0	\$559
52728000	MISC - OUT STATE IN US	3000	\$96	\$0	\$96
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,276	\$0	\$1,276
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,457	\$0	\$3,457
52811000	TELEPHONE SERVICE	0000	\$3,319	\$0	\$3,319
52814000	CELLULAR PHONE SERVICES	0000	\$1,013	\$0	\$1,013

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102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$253	\$0	\$253
52815000	EMAIL AND CALENDARING	3000	\$50	\$0	\$50
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,090	\$0	\$1,090
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$100	\$0	\$100
52825000	MANAGED WAN SVCS	0000	\$1,097	\$0	\$1,097
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$535	\$0	\$535
52840003	POST FR&DEL-POSTAL METER	0000	\$23,798	\$0	\$23,798
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
52930000	REGISTRATION FEES	0000	\$545	\$0	\$545
TOTAL PURCHASED SERVICES			\$57,665	\$0	\$57,665
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,874	\$0	\$2,874
53110000	GENERAL OFFICE SUPPLIES	3000	\$562	\$0	\$562
53310000	GASOLINE	0000	\$85	\$0	\$85
53310002	GASOLINE -RENTAL VEHICLES	0000	\$26	\$0	\$26
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	3000	\$2,401	\$0	\$2,401
TOTAL SUPPLIES			\$6,948	\$0	\$6,948
54511000	FURN-OFFICE	0000	\$809	\$0	\$809
54531000	WAN EQUIPMENT	0000	\$121	\$0	\$121
54534000	PC/PRINTER EQUIPMENT	0000	\$1,664	\$0	\$1,664
54539000	OTHER EQUIPMENT	0000	\$31	\$0	\$31
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,625	\$0	\$2,625

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102603-DPS 1115 VICTIMS' SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
55840000	SERVICE & OTHER AWARDS	0000	\$126	\$0	\$126
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,126	\$0	\$2,126
56100010	VICTIM COMPENSATION	0000	\$5,225,153	\$0	\$5,225,153
56100010	VICTIM COMPENSATION	3000	\$3,026,098	\$0	\$3,026,098
56100011	RAPE VICTIM ASSISTANCE	0000	\$566,316	\$0	\$566,316
56100011	RAPE VICTIM ASSISTANCE	3000	\$271,352	\$0	\$271,352
TOTAL AID AND PUBLIC ASSISTANCE			\$9,088,919	\$0	\$9,088,919
57100046	GRANT RESERVE	0000	\$106	\$0	\$106
57100046	GRANT RESERVE	2000	\$66	\$0	\$66
TOTAL RESERVES			\$172	\$0	\$172
REQUIREMENTS			\$10,407,980	\$0	\$10,407,980
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$112,977	\$0	\$112,977
TOTAL FEES LICENSES & FINES			\$112,977	\$0	\$112,977
48100001	AGENCY OPERATING TRANSFER IN	0000	\$524,351	\$0	\$524,351
48807527	VICTIM COMPENSATION TRANSFER IN	3000	\$3,555,483	\$0	\$3,555,483
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,079,834	\$0	\$4,079,834
RECEIPTS			\$4,192,811	\$0	\$4,192,811
NET APPROPRIATION			\$6,215,169	\$0	\$6,215,169

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	11.060	0.000	11.060
51210000	SPA-REG SALARIES	3000	1.440	0.000	1.440
51220000	SPA TIME LIMITED SAL	3000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			14.500	0.000	14.500
TOTAL POSITIONS			14.500	0.000	14.500

Office of State Budget And Management
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14550-Public Safety - General Fund

102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$641,961	\$0	\$641,961
51210000	SPA-REG SALARIES	1019	\$4,224	\$0	\$4,224
51210000	SPA-REG SALARIES	3000	\$1,643,470	\$0	\$1,643,470
51220000	SPA TIME LIMITED SAL	1000	\$74,915	\$0	\$74,915
51220000	SPA TIME LIMITED SAL	3000	\$567,764	\$0	\$567,764
51460000	EPA&SPA-LONGVTY PAY	1000	\$31,485	\$0	\$31,485
51460000	EPA&SPA-LONGVTY PAY	1020	\$8,638	\$0	\$8,638
51460000	EPA&SPA-LONGVTY PAY	3000	\$19,382	\$0	\$19,382
51510000	SOCIAL SEC CONTRIB	1000	\$55,529	\$0	\$55,529
51510000	SOCIAL SEC CONTRIB	1019	\$323	\$0	\$323
51510000	SOCIAL SEC CONTRIB	3000	\$170,755	\$0	\$170,755
51520000	REG RETIRE CONTRIB	1000	\$174,526	\$0	\$174,526
51520000	REG RETIRE CONTRIB	1019	\$986	\$0	\$986
51520000	REG RETIRE CONTRIB	3000	\$500,618	\$0	\$500,618
51520000	REG RETIRE CONTRIB	3020	\$1,603	\$0	\$1,603
51560000	MED INS CONTRIB	1000	\$92,791	\$0	\$92,791
51560000	MED INS CONTRIB	1019	\$186	\$0	\$186
51560000	MED INS CONTRIB	3000	\$269,388	\$0	\$269,388
51625000	ST DISABILITY PMT	1000	\$16	\$0	\$16
TOTAL PERSONAL SERVICES			\$4,258,560	\$0	\$4,258,560
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$112,076	\$0	\$112,076
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$20,219	\$0	\$20,219

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102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3017	\$30,910	\$0	\$30,910
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$5,298	\$0	\$5,298
52170002	ADMIN SVC-TEMP AGENCY SVC	3021	\$15,000	\$0	\$15,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3023	\$60,000	\$0	\$60,000
52185000	WASTE REM/RECY SER AGREEM	1000	\$8	\$0	\$8
52199000	MISC CONTRACTUAL SERVICES	3000	\$88,783	\$0	\$88,783
52199028	MISC-TRAINING	3000	\$575	\$0	\$575
52331001	REPAIRS-VEHICLE/CAR WASH	2000	\$8	\$0	\$8
52332000	REPAIRS-OTH COMPUTER EQP	3000	\$4,184	\$0	\$4,184
52430000	MAINT AGREEMENT-EQUIP	1000	\$36	\$0	\$36
52430000	MAINT AGREEMENT-EQUIP	3000	\$3,533	\$0	\$3,533
52430000	MAINT AGREEMENT-EQUIP	6000	\$21	\$0	\$21
52441000	MAINT AGRMT-OTHER SOFTWRE	1000	\$149	\$0	\$149
52441000	MAINT AGRMT-OTHER SOFTWRE	3000	\$2,172	\$0	\$2,172
52443000	MAINT AGRMT-OTHER DP EQP	1000	\$27	\$0	\$27
52447000	MAINT AGREE-PC/PRINTER	3000	\$4,163	\$0	\$4,163
52447000	MAINT AGREE-PC/PRINTER	6000	\$120	\$0	\$120
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,625	\$0	\$20,625
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$36,364	\$0	\$36,364
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$167,060	\$0	\$167,060
52512000	RENT/LEASE-BLDINGS/OFFICE	6000	\$1,339	\$0	\$1,339
52513000	RENT/LEASE-OTH FACILITIES	1000	\$15	\$0	\$15
52513900	WORKSHOP/CONF-ROOM RENTAL	1000	\$60	\$0	\$60

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102606-DPS 1170 GOVERNORS CRIME COMMISSION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52513900	WORKSHOP/CONF-ROOM RENTAL	3000	\$1,365	\$0	\$1,365
52513900	WORKSHOP/CONF-ROOM RENTAL	6000	\$34	\$0	\$34
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$1,170	\$0	\$1,170
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$3,398	\$0	\$3,398
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$13,479	\$0	\$13,479
52521000	RENT/LEASE-MOTOR VEHICLES	6000	\$357	\$0	\$357
52524900	WORKSHOP/CONF EQUIP RENT	1000	\$15	\$0	\$15
52712000	TRANS AIR-OUT STATE IN US	1000	\$252	\$0	\$252
52712000	TRANS AIR-OUT STATE IN US	3000	\$578	\$0	\$578
52714000	TRANSP-GRND - IN STATE	1000	\$366	\$0	\$366
52714000	TRANSP-GRND - IN STATE	2000	\$72	\$0	\$72
52714000	TRANSP-GRND - IN STATE	3000	\$887	\$0	\$887
52714000	TRANSP-GRND - IN STATE	3023	\$5,000	\$0	\$5,000
52715000	TRANS GRND-OUT STA IN US	1000	\$113	\$0	\$113
52715000	TRANS GRND-OUT STA IN US	3000	\$3,070	\$0	\$3,070
52717000	TRANSP OTHER - IN STATE	3000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	3000	\$205	\$0	\$205
52721000	LODGING - IN STATE	1000	\$1,025	\$0	\$1,025
52721000	LODGING - IN STATE	2000	\$3,120	\$0	\$3,120
52721000	LODGING - IN STATE	3000	\$7,701	\$0	\$7,701
52721000	LODGING - IN STATE	3023	\$5,000	\$0	\$5,000
52721900	WRKSHOP/CONF-LODGE-IN-ST	1000	\$50	\$0	\$50
52722000	LODGING-OUT STATE IN US	3000	\$5,110	\$0	\$5,110

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	1000	\$995	\$0	\$995
52724000	MEALS - IN STATE	2000	\$1,332	\$0	\$1,332
52724000	MEALS - IN STATE	3000	\$5,702	\$0	\$5,702
52724000	MEALS - IN STATE	3023	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	6000	\$38	\$0	\$38
52724010	TRAINING-MEALS-IN-ST	1000	\$200	\$0	\$200
52724900	WRKSHOP/CONF-MEALS-IN-ST	1000	\$338	\$0	\$338
52724900	WRKSHOP/CONF-MEALS-IN-ST	3000	\$418	\$0	\$418
52725000	MEALS-OUT OF STATE IN US	1000	\$279	\$0	\$279
52725000	MEALS-OUT OF STATE IN US	3000	\$1,964	\$0	\$1,964
52727000	MISC - IN STATE	3000	\$408	\$0	\$408
52728000	MISC - OUT STATE IN US	3000	\$733	\$0	\$733
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$3,245	\$0	\$3,245
52731000	BD/NON-EMPLOYEE TRANSP	6000	\$429	\$0	\$429
52732000	BD/NON-EMPLOYEE SUBSIS	1000	\$2	\$0	\$2
52732000	BD/NON-EMPLOYEE SUBSIS	3000	\$7,989	\$0	\$7,989
52732000	BD/NON-EMPLOYEE SUBSIS	6000	\$569	\$0	\$569
52811000	TELEPHONE SERVICE	1000	\$18	\$0	\$18
52811000	TELEPHONE SERVICE	3000	\$3,148	\$0	\$3,148
52811000	TELEPHONE SERVICE	6000	\$203	\$0	\$203
52812000	TELECOMMUN DATA CHRG	3000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	1000	\$75	\$0	\$75
52814000	CELLULAR PHONE SERVICES	3000	\$3,763	\$0	\$3,763

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	6000	\$1,415	\$0	\$1,415
52815000	EMAIL AND CALENDARING	3000	\$10	\$0	\$10
52823000	AUTHENTIC & AUTHORIZ SVCS	1000	\$2,000	\$0	\$2,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$20	\$0	\$20
52823000	AUTHENTIC & AUTHORIZ SVCS	6000	\$584	\$0	\$584
52825000	MANAGED WAN SVCS	1000	\$212	\$0	\$212
52825000	MANAGED WAN SVCS	3000	\$819	\$0	\$819
52825000	MANAGED WAN SVCS	6000	\$655	\$0	\$655
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$50	\$0	\$50
52840000	POSTAGE FREIGHT & DELIV	3000	\$250	\$0	\$250
52840000	POSTAGE FREIGHT & DELIV	6000	\$105	\$0	\$105
52840001	POST FR&DEL-MAILING SVCS	1000	\$28	\$0	\$28
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$69	\$0	\$69
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$288	\$0	\$288
52840002	POST FR&DEL-FREIGHT & DEL	6000	\$33	\$0	\$33
52840003	POST FR&DEL-POSTAL METER	1000	\$354	\$0	\$354
52840003	POST FR&DEL-POSTAL METER	3000	\$12,225	\$0	\$12,225
52840003	POST FR&DEL-POSTAL METER	6000	\$239	\$0	\$239
52850000	PRINT BIND DUPLICATE	1000	\$118	\$0	\$118
52850000	PRINT BIND DUPLICATE	3000	\$227	\$0	\$227
52850000	PRINT BIND DUPLICATE	6000	\$50	\$0	\$50
52870000	CABLE TV	1000	\$20	\$0	\$20
52870000	CABLE TV	3000	\$1,625	\$0	\$1,625

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52870000	CABLE TV	6000	\$140	\$0	\$140
52919000	OTHER INSURANCE	1000	\$49	\$0	\$49
52930000	REGISTRATION FEES	1000	\$1,985	\$0	\$1,985
52930000	REGISTRATION FEES	3000	\$1,625	\$0	\$1,625
TOTAL PURCHASED SERVICES			\$689,405	\$0	\$689,405
53110000	GENERAL OFFICE SUPPLIES	1000	\$1,176	\$0	\$1,176
53110000	GENERAL OFFICE SUPPLIES	2000	\$156	\$0	\$156
53110000	GENERAL OFFICE SUPPLIES	3000	\$17,596	\$0	\$17,596
53190000	OTHER ADMIN SUPPLIES	1000	\$4	\$0	\$4
53190000	OTHER ADMIN SUPPLIES	3000	\$127	\$0	\$127
53310000	GASOLINE	6000	\$1,333	\$0	\$1,333
53310002	GASOLINE -RENTAL VEHICLES	1000	\$110	\$0	\$110
53310002	GASOLINE -RENTAL VEHICLES	2000	\$480	\$0	\$480
53900000	OTHER MATERIALS & SUPP	1000	\$5	\$0	\$5
53900000	OTHER MATERIALS & SUPP	3000	\$16,859	\$0	\$16,859
53900000	OTHER MATERIALS & SUPP	3019	\$9,360	\$0	\$9,360
TOTAL SUPPLIES			\$47,206	\$0	\$47,206
54521000	OFFICE EQUIPMENT	3000	\$1,313	\$0	\$1,313
54531000	WAN EQUIPMENT	1000	\$60	\$0	\$60
54534000	PC/PRINTER EQUIPMENT	3000	\$22	\$0	\$22
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,395	\$0	\$1,395
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$89	\$0	\$89
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$89	\$0	\$89

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400008	DISCRETIONARY GRNT TO GOV	3000	\$18,269,982	\$0	\$18,269,982
56400008	DISCRETIONARY GRNT TO GOV	3020	(\$10,650,195)	\$0	(\$10,650,195)
56E00011	DISCRETIONARY GRNT - NGOV	3000	\$42,983,966	\$0	\$42,983,966
56E00011	DISCRETIONARY GRNT - NGOV	3020	(\$3,184,140)	\$0	(\$3,184,140)
TOTAL AID AND PUBLIC ASSISTANCE			\$47,419,613	\$0	\$47,419,613
57100045	INTERNAL AGENCY RESERVES	0000	\$16,165	\$0	\$16,165
57100046	GRANT RESERVE	0000	\$25,159	\$0	\$25,159
57100046	GRANT RESERVE	2000	\$48,525	\$0	\$48,525
57100046	GRANT RESERVE	3000	\$204,398	\$0	\$204,398
57100046	GRANT RESERVE	3020	(\$426)	\$0	(\$426)
TOTAL RESERVES			\$293,821	\$0	\$293,821
REQUIREMENTS			\$52,710,089	\$0	\$52,710,089
RECEIPTS					
42500029	GCC-INTERNAL AWARDS JAG	2000	\$170,000	\$0	\$170,000
TOTAL GRANTS			\$170,000	\$0	\$170,000
48100002	AGENCY TRANSFER IN - INTEREST EARNED	3000	\$70,986	\$0	\$70,986
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$9,934	\$0	\$9,934
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	3000	\$4,947,881	\$0	\$4,947,881
48807506	JJDP TRANSFER IN	3000	\$1,077,271	\$0	\$1,077,271
48807506	JJDP TRANSFER IN	6000	\$119,696	\$0	\$119,696
48807507	CHILDREN'S JUSTICE TRANSFER IN	3000	\$489,211	\$0	\$489,211
48807508	RSAT TRANSFER IN	3000	\$935,808	\$0	\$935,808
48807511	VAWA TRANSFER IN	3000	\$4,929,176	\$0	\$4,929,176

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48807512	PSN-WESTERN TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807514	PAUL COVERDELL TRANSFER IN	3000	\$594,405	\$0	\$594,405
48807515	PSN-EASTERN TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807516	PSN-MIDDLE TRANSFER IN	3000	\$37,769	\$0	\$37,769
48807517	VOCA TRANSFER IN	3000	\$36,774,237	\$0	\$36,774,237
48807520	SEXUAL ASSAULT SRVCS TRANSFER IN	3000	\$593,263	\$0	\$593,263
48807523	STATE JUSTICE STATS TRANSFER IN	3000	\$12,946	\$0	\$12,946
48807524	DOJ PREA JAG REALLOC TRANSFER IN	3000	\$141,122	\$0	\$141,122
48807525	DOJ PREA JJDP REALLOC TRANSFER IN	3000	\$20,759	\$0	\$20,759
48807677	BYRNE SCIP TRANSFER IN	3000	\$515,162	\$0	\$515,162
48807680	CVIP TRANSFER IN	3000	\$176	\$0	\$176
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$51,345,340	\$0	\$51,345,340
RECEIPTS			\$51,515,340	\$0	\$51,515,340
NET APPROPRIATION			\$1,194,749	\$0	\$1,194,749

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	7.909	0.000	7.909
51210000	SPA-REG SALARIES	3000	27.441	0.000	27.441
51210000	SPA-REG SALARIES	3023	(0.350)	0.000	(0.350)
51220000	SPA TIME LIMITED SAL	1000	1.085	0.000	1.085
51220000	SPA TIME LIMITED SAL	3000	6.915	0.000	6.915
TOTAL PERSONAL SERVICES			43.000	0.000	43.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

43.000

0.000

43.000

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14550-Public Safety - General Fund

102607-DPS 1120 SAMARCAND BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$0	(\$3,176,280)	(\$3,176,280)
51410000	OT PAY	1000	\$0	(\$6,356)	(\$6,356)
51410001	STRAIGHT-TIME OT	1000	\$0	(\$1,074)	(\$1,074)
51420000	HOLIDAY PAY	1000	\$0	(\$769)	(\$769)
51430002	SHIFT 10% PREM PAY	1000	\$0	(\$7,343)	(\$7,343)
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,528	(\$28,316)	(\$12,788)
51510000	SOCIAL SEC CONTRIB	1000	\$0	(\$250,409)	(\$250,409)
51520000	REG RETIRE CONTRIB	1000	\$0	(\$811,880)	(\$811,880)
51560000	MED INS CONTRIB	1000	\$0	(\$467,095)	(\$467,095)
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$0	(\$1,523)	(\$1,523)
51625000	ST DISABILITY PMT	1000	\$0	(\$1,736)	(\$1,736)
51631000	WRKER COMP-MED PAYMENTS	0000	\$0	(\$296)	(\$296)
TOTAL PERSONAL SERVICES			\$15,528	(\$4,753,077)	(\$4,737,549)
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$996	(\$135)	\$861
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$0	(\$1,620)	(\$1,620)
52170004	AD SVCS - AD PROCESS CHRG	0000	\$0	(\$276)	(\$276)
52181000	FOOD SER AGREEMENT	0000	\$1,220,457	(\$621,449)	\$599,008
52182000	LAUNDRY SER AGREEMENT	0000	\$27,050	(\$17,592)	\$9,458
52185000	WASTE REM/RECY SER AGREEM	0000	\$12,600	(\$16,585)	(\$3,985)
52187000	PEST CONTROL AGREEMENT	0000	\$4,800	(\$22,750)	(\$17,950)
52199000	MISC CONTRACTUAL SERVICES	0000	\$0	(\$267,488)	(\$267,488)
52210000	ENRG SER -ELECTRICAL	0000	\$336,000	(\$63,193)	\$272,807

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$89,520	\$0	\$89,520
52220001	ENRG SER-PROPANE	0000	\$0	(\$2,110)	(\$2,110)
52230000	ENRG SER -WATER & SEWER	0000	\$47,400	(\$39,202)	\$8,198
52241000	ENRG SER -FUEL OIL	0000	\$2,000	(\$39,243)	(\$37,243)
52310000	REPAIRS-BUILDINGS	0000	\$0	(\$200,078)	(\$200,078)
52331000	REPAIRS-MOTOR VEHICLES	0000	\$0	(\$26,971)	(\$26,971)
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$0	(\$878)	(\$878)
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$1,000	(\$16,033)	(\$15,033)
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	(\$29,184)	(\$24,184)
52390000	REPAIRS-OTHER	0000	\$0	(\$141,474)	(\$141,474)
52430000	MAINT AGREEMENT-EQUIP	0000	\$51,950	(\$49,033)	\$2,917
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$0	(\$1,300)	(\$1,300)
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$0	(\$77,500)	(\$77,500)
52447000	MAINT AGREE-PC/PRINTER	0000	\$2,040	\$0	\$2,040
52448000	MAINT AGREE-PC SOFTWARE	0000	\$4,330	\$0	\$4,330
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$8,000	(\$20,403)	(\$12,403)
52590000	RENT/LEASE OTHER PROPERTY	0000	\$0	(\$2,575)	(\$2,575)
52714000	TRANSP-GRND - IN STATE	1000	\$0	(\$289)	(\$289)
52721000	LODGING - IN STATE	0000	\$0	(\$5,824)	(\$5,824)
52721000	LODGING - IN STATE	1000	\$0	(\$112)	(\$112)
52722000	LODGING-OUT STATE IN US	0000	\$0	(\$4,097)	(\$4,097)
52724000	MEALS - IN STATE	1000	\$0	(\$361)	(\$361)
52724010	TRAINING-MEALS-IN-ST	1000	\$0	(\$302)	(\$302)

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	1000	\$0	(\$56)	(\$56)
52727000	MISC - IN STATE	0000	\$0	(\$88)	(\$88)
52727000	MISC - IN STATE	1000	\$0	(\$214)	(\$214)
52799000	TRAVEL ADVANCES	1000	\$0	(\$523)	(\$523)
52811000	TELEPHONE SERVICE	0000	\$4,225	(\$1,347)	\$2,878
52814000	CELLULAR PHONE SERVICES	0000	\$0	(\$13,636)	(\$13,636)
52815000	EMAIL AND CALENDARING	0000	\$1,500	\$0	\$1,500
52825000	MANAGED WAN SVCS	0000	\$2,000	(\$213)	\$1,787
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,200	(\$4,846)	(\$2,646)
52827000	ELECTRONIC SERVICES	0000	\$0	(\$425)	(\$425)
52840003	POST FR&DEL-POSTAL METER	0000	\$1,000	(\$346)	\$654
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000
52860000	ADVERTISING	0000	\$2,500	\$0	\$2,500
52870000	CABLE TV	0000	\$67,500	(\$42,578)	\$24,922
52919000	OTHER INSURANCE	0000	\$0	(\$27,677)	(\$27,677)
52930000	REGISTRATION FEES	0000	\$0	(\$7,599)	(\$7,599)
TOTAL PURCHASED SERVICES			\$1,904,068	(\$1,767,605)	\$136,463
53110000	GENERAL OFFICE SUPPLIES	0000	\$0	(\$23,393)	(\$23,393)
53150000	SECURITY & SAFETY SUPP	0000	\$53,005	(\$167,483)	(\$114,478)
53210000	JANITORIAL SUPPLIES	0000	\$38,500	(\$78,099)	(\$39,599)
53220000	BEDDING & TEXTILE PROD	0000	\$58,688	(\$1,933)	\$56,755
53230000	LAUNDRY SUPPLIES	0000	\$6,000	\$0	\$6,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$0	(\$44,134)	(\$44,134)

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$15,000	(\$2,446)	\$12,554
53310000	GASOLINE	0000	\$0	(\$25,579)	(\$25,579)
53310002	GASOLINE -RENTAL VEHICLES	0000	\$500	\$0	\$500
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$12,000	\$0	\$12,000
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53340001	TIRES AND TUBES-NON-HWY	0000	\$1,500	(\$377)	\$1,123
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,500	\$0	\$2,500
53420000	DIETARY SUPPLIES	0000	\$29,200	(\$2,259)	\$26,941
53510000	CLOTHING & UNIFORMS	0000	\$0	(\$33,046)	(\$33,046)
53510000	CLOTHING & UNIFORMS	1000	\$0	(\$2,176)	(\$2,176)
53520000	RECREATIONAL SUPPLIES	0000	\$0	(\$8,523)	(\$8,523)
53720000	EDUCATIONAL SUPPLIES	0000	\$0	(\$350)	(\$350)
53900000	OTHER MATERIALS & SUPP	0000	\$0	(\$41,942)	(\$41,942)
TOTAL SUPPLIES			\$217,893	(\$431,740)	(\$213,847)
54511000	FURN-OFFICE	0000	\$20,000	(\$25,286)	(\$5,286)
54512000	FURN-RESIDENTIAL	0000	\$12,000	\$0	\$12,000
54513000	FURN-CLASSROOM/LIBRARY	0000	\$12,500	\$0	\$12,500
54521000	OFFICE EQUIPMENT	0000	\$0	(\$26,600)	(\$26,600)
54525000	EQUIP-DIETARY	0000	\$5,000	(\$29,519)	(\$24,519)
54529000	EQUIP-CUSTODY & SECURITY	0000	\$3,220	(\$2,222)	\$998
54531000	WAN EQUIPMENT	0000	\$2,500	\$0	\$2,500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,500	(\$27,907)	(\$25,407)
54539000	OTHER EQUIPMENT	0000	\$34,462	(\$38,477)	(\$4,015)

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$40,000	(\$13,025)	\$26,975
54541000	AUTOS TRUCKS & BUSES	0000	\$0	(\$126,927)	(\$126,927)
54549000	OTHER MOTORIZED VEHICLES	0000	\$10,000	(\$335)	\$9,665
TOTAL PROPERTY PLANT & EQUIPMENT			\$142,182	(\$290,298)	(\$148,116)
55840000	SERVICE & OTHER AWARDS	0000	\$0	(\$1,175)	(\$1,175)
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$0	(\$1,175)	(\$1,175)
REQUIREMENTS			\$2,279,671	(\$7,243,895)	(\$4,964,224)
NET APPROPRIATION			\$2,279,671	(\$7,243,895)	(\$4,964,224)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	0.000	(54.000)	(54.000)
TOTAL PERSONAL SERVICES			0.000	(54.000)	(54.000)
TOTAL POSITIONS			0.000	(54.000)	(54.000)

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

14550-Public Safety - General Fund

102608-DPS CJIN-BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$0	(\$153,925)	(\$153,925)
51510000	SOCIAL SEC CONTRIB	1000	\$0	(\$11,776)	(\$11,776)
51520000	REG RETIRE CONTRIB	1000	\$0	(\$32,585)	(\$32,585)
51560000	MED INS CONTRIB	1000	\$0	(\$16,190)	(\$16,190)
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$0	(\$200)	(\$200)
TOTAL PERSONAL SERVICES			\$0	(\$214,676)	(\$214,676)
52140000	OTH INFORMATION TECH SVCS	0000	\$0	(\$1,800)	(\$1,800)
52714000	TRANSP-GRND - IN STATE	0000	\$0	(\$2,000)	(\$2,000)
52717000	TRANSP OTHER - IN STATE	0000	\$0	(\$38)	(\$38)
52724000	MEALS - IN STATE	0000	\$0	(\$500)	(\$500)
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$0	(\$900)	(\$900)
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$0	(\$500)	(\$500)
52811000	TELEPHONE SERVICE	0000	\$0	(\$50)	(\$50)
52815000	EMAIL AND CALENDARING	0000	\$0	(\$10)	(\$10)
52828000	MANAGED DESKTOP SVCS	0000	\$0	(\$100)	(\$100)
TOTAL PURCHASED SERVICES			\$0	(\$5,898)	(\$5,898)
53110000	GENERAL OFFICE SUPPLIES	0000	\$0	(\$100)	(\$100)
TOTAL SUPPLIES			\$0	(\$100)	(\$100)
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	(\$3,430,912)	(\$3,430,912)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	(\$3,430,912)	(\$3,430,912)
REQUIREMENTS			\$0	(\$3,651,586)	(\$3,651,586)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102608-DPS CJIN-BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$0	(\$3,651,586)	(\$3,651,586)

Position Counts

REQUIREMENTS

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

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

14550-Public Safety - General Fund

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,081,498	\$0	\$1,081,498
51210000	SPA-REG SALARIES	2000	\$106,190	\$0	\$106,190
51230000	LEO SALARIES	1000	\$8,593,565	\$0	\$8,593,565
51230000	LEO SALARIES	2000	\$303,191	\$0	\$303,191
51410000	OT PAY	1000	\$2,827	\$0	\$2,827
51410000	OT PAY	2000	\$390,153	\$0	\$390,153
51410001	STRAIGHT-TIME OT	1000	\$19,694	\$0	\$19,694
51420000	HOLIDAY PAY	1000	\$2,884	\$0	\$2,884
51430002	SHIFT 10% PREM PAY	1000	\$45,095	\$0	\$45,095
51460000	EPA&SPA-LONGVTY PAY	1000	\$109,632	\$0	\$109,632
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,322	\$0	\$5,322
51510000	SOCIAL SEC CONTRIB	1000	\$805,090	\$0	\$805,090
51510000	SOCIAL SEC CONTRIB	2000	\$61,481	\$0	\$61,481
51510000	SOCIAL SEC CONTRIB	2023	\$664	\$0	\$664
51520000	REG RETIRE CONTRIB	1000	\$303,998	\$0	\$303,998
51520000	REG RETIRE CONTRIB	2000	\$27,006	\$0	\$27,006
51530000	LEO RETIRE CONTRIB	1000	\$2,700,458	\$0	\$2,700,458
51530000	LEO RETIRE CONTRIB	2000	\$195,298	\$0	\$195,298
51530000	LEO RETIRE CONTRIB	2023	\$2,424	\$0	\$2,424
51560000	MED INS CONTRIB	1000	\$1,013,494	\$0	\$1,013,494
51560000	MED INS CONTRIB	2000	\$48,785	\$0	\$48,785
51631000	WRKER COMP-MED PAYMENTS	0000	\$10,478	\$0	\$10,478

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

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51660000	TAX EMP REIMB/ALLOW	1000	\$9,600	\$0	\$9,600
51660000	TAX EMP REIMB/ALLOW	2000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$15,840,027	\$0	\$15,840,027
52132000	OTHER PROVIDED MED SER	0000	\$6,327	\$0	\$6,327
52148000	APPLICATION DEVELOPMENT	0000	\$5,000	\$0	\$5,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$6,041	\$0	\$6,041
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$53,138	\$0	\$53,138
52184000	JANITORIAL SER AGREEMENT	0000	\$45,800	\$0	\$45,800
52185000	WASTE REM/RECY SER AGREEM	0000	\$5,550	\$0	\$5,550
52199000	MISC CONTRACTUAL SERVICES	0000	\$86,883	\$0	\$86,883
52210000	ENRG SER -ELECTRICAL	0000	\$35,130	\$0	\$35,130
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,500	\$0	\$2,500
52230000	ENRG SER -WATER & SEWER	0000	\$35,000	\$0	\$35,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$5,291	\$0	\$5,291
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$506	\$0	\$506
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,495	\$0	\$9,495
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$21,065	\$0	\$21,065
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,546	\$0	\$1,546
52444000	MAINT AGRMT-WAN EQUIP	0000	\$5,013	\$0	\$5,013
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$485	\$0	\$485
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,181,063	\$0	\$1,181,063
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$540	\$0	\$540
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$858	\$0	\$858

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$23,375	\$0	\$23,375
52712000	TRANS AIR-OUT STATE IN US	0000	\$297	\$0	\$297
52714000	TRANSP-GRND - IN STATE	0000	\$45,563	\$0	\$45,563
52721000	LODGING - IN STATE	0000	\$23,086	\$0	\$23,086
52722000	LODGING-OUT STATE IN US	0000	\$2,298	\$0	\$2,298
52724000	MEALS - IN STATE	0000	\$21,024	\$0	\$21,024
52725000	MEALS-OUT OF STATE IN US	0000	\$155	\$0	\$155
52811000	TELEPHONE SERVICE	0000	\$53,788	\$0	\$53,788
52812000	TELECOMMUN DATA CHRG	0000	\$57,276	\$0	\$57,276
52814000	CELLULAR PHONE SERVICES	0000	\$122,062	\$0	\$122,062
52821000	COMPUTER/DATA PROCESS SVC	0000	\$63,070	\$0	\$63,070
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$16,641	\$0	\$16,641
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$18,456	\$112,924	\$131,380
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,400	\$0	\$3,400
52840003	POST FR&DEL-POSTAL METER	0000	\$12,000	\$0	\$12,000
52850000	PRINT BIND DUPLICATE	0000	\$4,871	\$0	\$4,871
52860000	ADVERTISING	0000	\$20,508	\$0	\$20,508
52911000	PROPERTY-INSURANCE	0000	\$15,210	\$0	\$15,210
52912000	MOTOR VEHICLE INSURANCE	0000	\$35,775	\$0	\$35,775
52919000	OTHER INSURANCE	0000	\$2,621	\$0	\$2,621
52930000	REGISTRATION FEES	0000	\$12,471	\$0	\$12,471
52941000	EMP EDUCATION ASSIST PROG	0000	\$811	\$0	\$811
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$240	\$0	\$240

Office of State Budget And Management
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102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$2,062,229	\$112,924	\$2,175,153
53110000	GENERAL OFFICE SUPPLIES	0000	\$89,451	\$0	\$89,451
53120000	DATA PROCESSING SUPPLIES	0000	\$45,389	\$0	\$45,389
53150000	SECURITY & SAFETY SUPP	0000	\$259,278	\$0	\$259,278
53210000	JANITORIAL SUPPLIES	0000	\$10,000	\$0	\$10,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$390	\$0	\$390
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$3,136	\$0	\$3,136
53290000	OTHER FACILITY & HARDWARE	0000	\$482	\$0	\$482
53310000	GASOLINE	0000	\$615,008	\$0	\$615,008
53330000	OIL LUBRICANTS FLUIDS	0000	\$6,278	\$0	\$6,278
53340000	TIRES & TUBES	0000	\$7,244	\$0	\$7,244
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$44,938	\$0	\$44,938
53510000	CLOTHING & UNIFORMS	0000	\$6,495	\$0	\$6,495
53720000	EDUCATIONAL SUPPLIES	0000	\$30,000	\$0	\$30,000
53900000	OTHER MATERIALS & SUPP	0000	\$5,984	\$0	\$5,984
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$1,063	\$0	\$1,063
TOTAL SUPPLIES			\$1,125,136	\$0	\$1,125,136
54511000	FURN-OFFICE	0000	\$6,340	\$0	\$6,340
54521000	OFFICE EQUIPMENT	0000	\$349	\$0	\$349
54528000	EQUIP-VOICE COMMUNICATION	0000	\$14,000	\$0	\$14,000
54528002	RADIOS	0000	\$10,000	\$0	\$10,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$19,217	\$166,973	\$186,190
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$28,190	\$0	\$28,190

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$1,598	\$0	\$1,598
54534000	PC/PRINTER EQUIPMENT	0000	\$12,199	\$0	\$12,199
54539000	OTHER EQUIPMENT	0000	\$2,187	\$0	\$2,187
54541000	AUTOS TRUCKS & BUSES	0000	\$755,317	\$0	\$755,317
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,850	\$0	\$1,850
TOTAL PROPERTY PLANT & EQUIPMENT			\$851,247	\$166,973	\$1,018,220
55112000	TORT CLAIMS	0000	\$470	\$0	\$470
55120000	LICENSES & PERMIT COSTS	0000	\$232	\$0	\$232
55232000	LEO SEPARATION ALLOWANCE	0000	\$635,032	\$0	\$635,032
55232000	LEO SEPARATION ALLOWANCE	1000	\$69,755	\$0	\$69,755
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,734	\$0	\$1,734
55840000	SERVICE & OTHER AWARDS	0000	\$2,107	\$0	\$2,107
55890000	OTHER ADMIN EXPENSE	0000	\$465	\$0	\$465
55900000	OTHER EXPENSES	0000	\$587	\$0	\$587
55900001	OTH EXP-UNDERCOVER INVEST	0000	\$82,512	\$0	\$82,512
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$792,894	\$0	\$792,894
57100041	NEW POSITION RESERVE	0000	\$0	\$90,000	\$90,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$1,349,337	\$1,349,337
TOTAL RESERVES			\$0	\$1,439,337	\$1,439,337
REQUIREMENTS			\$20,671,533	\$1,719,234	\$22,390,767
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	0000	\$15,960	\$0	\$15,960
TOTAL GRANTS			\$15,960	\$0	\$15,960

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102620-DPS 1401 LE ALCOHOL LAW ENFORCEMENT (ALE) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$954,314	\$0	\$954,314
44320000	SALE OF SURPLUS PROPERTY	0000	\$279,997	\$0	\$279,997
44320003	SURPLUS-EQUIPMENT	0000	\$3	\$0	\$3
TOTAL SALES SERVICES & RENTALS			\$1,234,314	\$0	\$1,234,314
45100000	BSNS LICENSE FEES	0000	\$38,325	\$0	\$38,325
45200001	BINGO FEES	0000	\$122,313	\$0	\$122,313
45500000	FINES PENAL ASSESS FEE	0000	\$12,423	\$0	\$12,423
45900021	APPLICATION FEE	0000	\$22,422	\$0	\$22,422
TOTAL FEES LICENSES & FINES			\$195,483	\$0	\$195,483
47117000	REBATES	0000	\$1,414	\$0	\$1,414
47990000	OTHER MISC REV-PROGRAM	0000	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS			\$11,414	\$0	\$11,414
48100001	AGENCY OPERATING TRANSFER IN	0000	\$300,000	\$0	\$300,000
48100001	AGENCY OPERATING TRANSFER IN	2000	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,400,000	\$0	\$2,400,000
RECEIPTS			\$3,857,171	\$0	\$3,857,171
NET APPROPRIATION			\$16,814,362	\$1,719,234	\$18,533,596

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	18.450	0.000	18.450
51210000	SPA-REG SALARIES	2000	1.550	0.000	1.550
51230000	LEO SALARIES	1000	106.750	0.000	106.750

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Position Counts

REQUIREMENTS

51230000	LEO SALARIES	2000	4.250	0.000	4.250
TOTAL PERSONAL SERVICES			131.000	0.000	131.000
57100041	NEW POSITION RESERVE	0000	0.000	1.000	1.000
TOTAL RESERVES			0.000	1.000	1.000
TOTAL POSITIONS			131.000	1.000	132.000

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

14550-Public Safety - General Fund

102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$460,099	\$0	\$460,099
51210000	SPA-REG SALARIES	2000	\$1,348,840	\$0	\$1,348,840
51230000	LEO SALARIES	1000	\$3,188,163	\$0	\$3,188,163
51230000	LEO SALARIES	2000	\$3,247,892	\$0	\$3,247,892
51410000	OT PAY	2000	\$61,856	\$0	\$61,856
51410001	STRAIGHT-TIME OT	2000	\$13,993	\$0	\$13,993
51420000	HOLIDAY PAY	2000	\$18,495	\$0	\$18,495
51430002	SHIFT 10% PREM PAY	2000	\$67,220	\$0	\$67,220
51460000	EPA&SPA-LONGVTY PAY	1000	\$17,166	\$0	\$17,166
51460000	EPA&SPA-LONGVTY PAY	2000	\$17,324	\$0	\$17,324
51510000	SOCIAL SEC CONTRIB	1000	\$292,067	\$0	\$292,067
51510000	SOCIAL SEC CONTRIB	2000	\$364,501	\$0	\$364,501
51520000	REG RETIRE CONTRIB	1000	\$117,855	\$0	\$117,855
51520000	REG RETIRE CONTRIB	2000	\$456,855	\$0	\$456,855
51530000	LEO RETIRE CONTRIB	1000	\$966,344	\$0	\$966,344
51530000	LEO RETIRE CONTRIB	2000	\$853,820	\$0	\$853,820
51560000	MED INS CONTRIB	1000	\$438,344	\$0	\$438,344
51560000	MED INS CONTRIB	2000	\$687,431	\$0	\$687,431
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$951	\$0	\$951
51631000	WRKER COMP-MED PAYMENTS	0000	\$42,797	\$0	\$42,797
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$6,673	\$0	\$6,673
51639000	OTHER WORKERS COMP COSTS	0000	\$3,124	\$0	\$3,124

Office of State Budget And Management
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$12,671,810	\$0	\$12,671,810
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$4,045	\$0	\$4,045
52143000	LAN SUPPORT SERVICES	0000	\$700	\$0	\$700
52145000	MANAGE SERVER SUPPORT SVC	0000	\$207	\$0	\$207
52170000	ADMIN SERVICES	0000	\$1,111	\$0	\$1,111
52195000	VETERINARY SERVICES	0000	\$2,945	\$0	\$2,945
52199000	MISC CONTRACTUAL SERVICES	0000	\$78	\$0	\$78
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,352	\$0	\$1,352
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,880	\$0	\$3,880
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$750	\$0	\$750
52714000	TRANSP-GRND - IN STATE	0000	\$2,402	\$0	\$2,402
52715000	TRANS GRND-OUT STA IN US	0000	\$110	\$0	\$110
52721000	LODGING - IN STATE	0000	\$295	\$0	\$295
52722000	LODGING-OUT STATE IN US	0000	\$1,934	\$0	\$1,934
52724000	MEALS - IN STATE	0000	\$1,158	\$0	\$1,158
52725000	MEALS-OUT OF STATE IN US	0000	\$455	\$0	\$455
52727000	MISC - IN STATE	0000	\$151	\$0	\$151
52811000	TELEPHONE SERVICE	0000	\$4,175	\$0	\$4,175
52812000	TELECOMMUN DATA CHRG	0000	\$75	\$0	\$75
52814000	CELLULAR PHONE SERVICES	0000	\$4,900	\$0	\$4,900
52815000	EMAIL AND CALENDARING	0000	\$4,889	\$0	\$4,889

Office of State Budget And Management
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$68	\$0	\$68
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,476	\$0	\$7,476
52840000	POSTAGE FREIGHT & DELIV	0000	\$63	\$0	\$63
52840000	POSTAGE FREIGHT & DELIV	1000	\$1,121	\$0	\$1,121
52840003	POST FR&DEL-POSTAL METER	0000	\$345	\$0	\$345
52850000	PRINT BIND DUPLICATE	0000	\$2,873	\$0	\$2,873
52870000	CABLE TV	0000	\$1,339	\$0	\$1,339
52913000	LIABILITY INSURANCE	0000	\$5,439	\$0	\$5,439
52919000	OTHER INSURANCE	0000	\$98	\$0	\$98
52930000	REGISTRATION FEES	0000	\$2,020	\$0	\$2,020
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$49	\$0	\$49
TOTAL PURCHASED SERVICES			\$58,003	\$0	\$58,003
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,322	\$0	\$2,322
53150000	SECURITY & SAFETY SUPP	0000	\$75,414	\$0	\$75,414
53190000	OTHER ADMIN SUPPLIES	0000	\$912	\$0	\$912
53210000	JANITORIAL SUPPLIES	0000	\$389	\$0	\$389
53290000	OTHER FACILITY & HARDWARE	0000	\$281	\$0	\$281
53310000	GASOLINE	0000	\$37,380	\$0	\$37,380
53330000	OIL LUBRICANTS FLUIDS	0000	\$529	\$0	\$529
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$3,001	\$0	\$3,001
53510000	CLOTHING & UNIFORMS	0000	\$40,590	\$0	\$40,590
53720000	EDUCATIONAL SUPPLIES	0000	\$98	\$0	\$98
53900000	OTHER MATERIALS & SUPP	0000	\$170	\$0	\$170

Office of State Budget And Management
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$161,086	\$0	\$161,086
54528000	EQUIP-VOICE COMMUNICATION	0000	\$5,665	\$0	\$5,665
54534000	PC/PRINTER EQUIPMENT	0000	\$528	\$0	\$528
54535000	SERVER EQUIPMENT	0000	\$2,616	\$0	\$2,616
54539000	OTHER EQUIPMENT	0000	\$1,179	\$0	\$1,179
54549000	OTHER MOTORIZED VEHICLES	0000	\$44,530	\$0	\$44,530
TOTAL PROPERTY PLANT & EQUIPMENT			\$54,518	\$0	\$54,518
55120000	LICENSES & PERMIT COSTS	0000	\$4,120	\$0	\$4,120
55232000	LEO SEPARATION ALLOWANCE	0000	\$155,595	\$0	\$155,595
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$640	\$0	\$640
55840000	SERVICE & OTHER AWARDS	0000	\$464	\$0	\$464
55900000	OTHER EXPENSES	0000	\$139	\$0	\$139
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$160,958	\$0	\$160,958
REQUIREMENTS			\$13,106,375	\$0	\$13,106,375
RECEIPTS					
42500027	HLS-INTERNAL GRANT	0000	\$44,530	\$0	\$44,530
42500029	GCC-INTERNAL AWARDS JAG	0000	\$43,247	\$0	\$43,247
TOTAL GRANTS			\$87,777	\$0	\$87,777
44190001	OTH SVC-CUSTDY&SECRTY SVC	0000	\$7,127,595	\$0	\$7,127,595
44320003	SURPLUS-EQUIPMENT	0000	\$11	\$0	\$11
44320004	SURPLUS-WEAPONS	0000	\$2	\$0	\$2
TOTAL SALES SERVICES & RENTALS			\$7,127,608	\$0	\$7,127,608
58300113	INTERNAL BILLING RECEIPTS	0000	\$223,427	\$0	\$223,427

Office of State Budget And Management
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102622-DPS 1402 LE STATE CAPITAL POLICE (SCP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$223,427	\$0	\$223,427
RECEIPTS			\$7,438,812	\$0	\$7,438,812
NET APPROPRIATION			\$5,667,563	\$0	\$5,667,563
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	9.500	0.000	9.500
51210000	SPA-REG SALARIES	2000	32.500	0.000	32.500
51230000	LEO SALARIES	1000	44.650	0.000	44.650
51230000	LEO SALARIES	2000	58.350	0.000	58.350
TOTAL PERSONAL SERVICES			145.000	0.000	145.000
TOTAL POSITIONS			145.000	0.000	145.000

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51230000	LEO SALARIES	2000	\$130,631	\$0	\$130,631
51230000	LEO SALARIES	2024	\$9,850	\$0	\$9,850
51410000	OT PAY	2000	\$278,154	\$0	\$278,154
51410000	OT PAY	3000	\$271,914	\$0	\$271,914
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,710	\$0	\$2,710
51510000	SOCIAL SEC CONTRIB	2000	\$42,483	\$0	\$42,483
51510000	SOCIAL SEC CONTRIB	2024	\$754	\$0	\$754
51510000	SOCIAL SEC CONTRIB	3000	\$20,802	\$0	\$20,802
51530000	LEO RETIRE CONTRIB	2000	\$126,232	\$0	\$126,232
51530000	LEO RETIRE CONTRIB	2024	\$284	\$0	\$284
51530000	LEO RETIRE CONTRIB	3000	\$72,547	\$0	\$72,547
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$963,758	\$0	\$963,758
52160000	ENGINEERING SERVICES	3000	\$1,748,410	\$0	\$1,748,410
52199000	MISC CONTRACTUAL SERVICES	2023	\$13,483	\$0	\$13,483
52199000	MISC CONTRACTUAL SERVICES	3000	\$3,195,000	\$0	\$3,195,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,531	\$0	\$2,531
52490000	MAINT AGREEMENT-OTHER	0000	\$1,732	\$0	\$1,732
52721000	LODGING - IN STATE	0000	\$8,121	\$0	\$8,121
52721000	LODGING - IN STATE	2000	\$25,138	\$0	\$25,138
52721000	LODGING - IN STATE	2023	\$15,000	\$0	\$15,000
52722000	LODGING-OUT STATE IN US	0000	\$7,000	\$0	\$7,000

Office of State Budget And Management
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102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	2000	\$25,000	\$0	\$25,000
52722000	LODGING-OUT STATE IN US	2023	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	0000	\$4,000	\$0	\$4,000
52724000	MEALS - IN STATE	2023	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	3000	\$3,002	\$0	\$3,002
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	2023	\$1,000	\$0	\$1,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2023	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$5,152	\$0	\$5,152
52930000	REGISTRATION FEES	2023	\$7,142	\$0	\$7,142
TOTAL PURCHASED SERVICES			\$5,077,911	\$0	\$5,077,911
53510000	CLOTHING & UNIFORMS	0000	\$3,000	\$0	\$3,000
53510000	CLOTHING & UNIFORMS	2023	\$3,700	\$0	\$3,700
TOTAL SUPPLIES			\$6,700	\$0	\$6,700
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	3000	\$6,489	\$0	\$6,489
54549000	OTHER MOTORIZED VEHICLES	0000	\$3,130	\$0	\$3,130
54549000	OTHER MOTORIZED VEHICLES	2023	\$11,000	\$0	\$11,000
54549000	OTHER MOTORIZED VEHICLES	2025	\$23,036	\$0	\$23,036
TOTAL PROPERTY PLANT & EQUIPMENT			\$45,655	\$0	\$45,655
REQUIREMENTS			\$6,094,024	\$0	\$6,094,024
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	0000	\$381,381	\$0	\$381,381

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102624-DPS 1403 LE STATE HIGHWAY PATROL (SHP) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	2000	\$300,000	\$0	\$300,000
42500003	GRANT FR DOT/GOV HWY SAFE	2023	\$68,042	\$0	\$68,042
42500003	GRANT FR DOT/GOV HWY SAFE	2025	\$26,178	\$0	\$26,178
TOTAL GRANTS			\$775,601	\$0	\$775,601
47127000	PROCUREMENT CARD REBATES	0000	\$121	\$0	\$121
47127000	PROCUREMENT CARD REBATES	2000	\$138	\$0	\$138
TOTAL MISCELLANEOUS			\$259	\$0	\$259
48100001	AGENCY OPERATING TRANSFER IN	3000	\$318,470	\$0	\$318,470
48807537	SHP HIGH PRIORITY CMV TRANSFER IN	3000	\$461,694	\$0	\$461,694
48807538	SHP HIGH PRIORITY ITD TRANSFER IN	3000	\$4,538,000	\$0	\$4,538,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,318,164	\$0	\$5,318,164
RECEIPTS			\$6,094,024	\$0	\$6,094,024
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51230000	LEO SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

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14550-Public Safety - General Fund

102625-DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,085	\$0	\$5,085
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,954	\$0	\$1,954
51510000	SOCIAL SEC CONTRIB	1000	\$538	\$0	\$538
51520000	REG RETIRE CONTRIB	1000	\$1,692	\$0	\$1,692
TOTAL PERSONAL SERVICES			\$9,269	\$0	\$9,269
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,299	\$0	\$1,299
52714000	TRANSP-GRND - IN STATE	0000	\$40	\$0	\$40
52715000	TRANS GRND-OUT STA IN US	0000	\$156	\$0	\$156
52721000	LODGING - IN STATE	0000	\$679	\$0	\$679
52722000	LODGING-OUT STATE IN US	0000	\$1,075	\$0	\$1,075
52724000	MEALS - IN STATE	0000	\$49	\$0	\$49
52725000	MEALS-OUT OF STATE IN US	0000	\$359	\$0	\$359
52811000	TELEPHONE SERVICE	0000	\$886	\$0	\$886
52814000	CELLULAR PHONE SERVICES	0000	\$883	\$0	\$883
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$91	\$0	\$91
52840003	POST FR&DEL-POSTAL METER	0000	\$1,882	\$0	\$1,882
52930000	REGISTRATION FEES	0000	\$385	\$0	\$385
TOTAL PURCHASED SERVICES			\$7,784	\$0	\$7,784
53900000	OTHER MATERIALS & SUPP	0000	\$374	\$0	\$374
TOTAL SUPPLIES			\$374	\$0	\$374
54511000	FURN-OFFICE	0000	\$74	\$0	\$74
54530000	NON-WAN DP EQUIPMENT	0000	\$13,385	\$0	\$13,385

Office of State Budget And Management
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102625-DPS 1408 LE SHP MISSING PERSONS ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$15	\$0	\$15
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$300	\$0	\$300
TOTAL PROPERTY PLANT & EQUIPMENT			\$13,774	\$0	\$13,774
55840000	SERVICE & OTHER AWARDS	0000	\$69	\$0	\$69
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$69	\$0	\$69
REQUIREMENTS			\$31,270	\$0	\$31,270
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$27	\$0	\$27
TOTAL MISCELLANEOUS			\$27	\$0	\$27
RECEIPTS			\$27	\$0	\$27
NET APPROPRIATION			\$31,243	\$0	\$31,243

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$226,824	\$0	\$226,824
51230000	LEO SALARIES	1000	\$1,212,479	\$0	\$1,212,479
51460000	EPA&SPA-LONGVTY PAY	1000	\$27,441	\$0	\$27,441
51510000	SOCIAL SEC CONTRIB	1000	\$116,450	\$0	\$116,450
51520000	REG RETIRE CONTRIB	1000	\$54,528	\$0	\$54,528
51530000	LEO RETIRE CONTRIB	1000	\$376,185	\$0	\$376,185
51560000	MED INS CONTRIB	1000	\$129,520	\$0	\$129,520
TOTAL PERSONAL SERVICES			\$2,143,427	\$0	\$2,143,427
52132000	OTHER PROVIDED MED SER	0000	\$1,080	\$0	\$1,080
52199028	MISC-TRAINING	0000	\$501,700	\$0	\$501,700
52210000	ENRG SER -ELECTRICAL	0000	\$7,098	\$0	\$7,098
52331000	REPAIRS-MOTOR VEHICLES	0000	\$9,236	\$0	\$9,236
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$99,200	\$0	\$99,200
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,862	\$0	\$4,862
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$76	\$0	\$76
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$163	\$0	\$163
52513000	RENT/LEASE-OTH FACILITIES	0000	\$13,860	\$0	\$13,860
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,145	\$0	\$5,145
52714000	TRANSP-GRND - IN STATE	0000	\$572	\$0	\$572
52715000	TRANS GRND-OUT STA IN US	0000	\$2,458	\$0	\$2,458
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$9,468	\$0	\$9,468

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102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	0000	\$5,700	\$0	\$5,700
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$144	\$0	\$144
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$22,000	\$0	\$22,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,132	\$0	\$1,132
52911000	PROPERTY-INSURANCE	0000	\$10,107	\$0	\$10,107
52919000	OTHER INSURANCE	0000	\$529,195	\$0	\$529,195
52930000	REGISTRATION FEES	0000	\$720	\$0	\$720
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$450	\$0	\$450
TOTAL PURCHASED SERVICES			\$1,224,966	\$0	\$1,224,966
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,375	\$0	\$1,375
53310000	GASOLINE	0000	\$301,456	\$0	\$301,456
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$320,410	\$0	\$320,410
53510000	CLOTHING & UNIFORMS	0000	\$42,000	\$0	\$42,000
53900000	OTHER MATERIALS & SUPP	0000	\$7,759	\$0	\$7,759
TOTAL SUPPLIES			\$673,000	\$0	\$673,000
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54528000	EQUIP-VOICE COMMUNICATION	0000	\$90,000	\$0	\$90,000
54531000	WAN EQUIPMENT	0000	\$166	\$0	\$166
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$10,906	\$0	\$10,906
TOTAL PROPERTY PLANT & EQUIPMENT			\$102,572	\$0	\$102,572
55232000	LEO SEPARATION ALLOWANCE	0000	\$59,309	\$0	\$59,309

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102626-DPS 1410 LE SHP AVIATION ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55232000	LEO SEPARATION ALLOWANCE	1000	\$142,982	\$0	\$142,982
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$92,630	\$0	\$92,630
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$294,921	\$0	\$294,921
REQUIREMENTS			\$4,438,886	\$0	\$4,438,886
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$2,650	\$0	\$2,650
TOTAL MISCELLANEOUS			\$2,650	\$0	\$2,650
58300106	AVIATION REIMBURSEMENT	0000	\$64,435	\$0	\$64,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$64,435	\$0	\$64,435
RECEIPTS			\$67,085	\$0	\$67,085
NET APPROPRIATION			\$4,371,801	\$0	\$4,371,801

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	3.000	0.000	3.000
51230000	LEO SALARIES	1000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

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14550-Public Safety - General Fund

102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$32,260,610	\$0	\$32,260,610
51230000	LEO SALARIES	1000	\$123,995,732	\$0	\$123,995,732
51410000	OT PAY	1000	\$276,245	\$0	\$276,245
51410000	OT PAY	2000	\$1,824,407	\$0	\$1,824,407
51420000	HOLIDAY PAY	1000	\$1,261,937	\$0	\$1,261,937
51430000	SHIFT PREM PAY	1000	\$198,464	\$0	\$198,464
51430002	SHIFT 10% PREM PAY	1000	\$2,031,131	\$0	\$2,031,131
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,258,149	\$0	\$2,258,149
51510000	SOCIAL SEC CONTRIB	1000	\$13,352,153	\$0	\$13,352,153
51510000	SOCIAL SEC CONTRIB	2000	\$139,568	\$0	\$139,568
51520000	REG RETIRE CONTRIB	1000	\$7,875,859	\$0	\$7,875,859
51530000	LEO RETIRE CONTRIB	1000	\$41,171,893	\$0	\$41,171,893
51530000	LEO RETIRE CONTRIB	2000	\$482,579	\$0	\$482,579
51560000	MED INS CONTRIB	1000	\$17,098,664	\$0	\$17,098,664
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$5,304	\$0	\$5,304
51625000	ST DISABILITY PMT	1000	\$33,042	\$0	\$33,042
51631000	WRKER COMP-MED PAYMENTS	0000	\$448,678	\$0	\$448,678
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$357,102	\$0	\$357,102
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$85,502	\$0	\$85,502
51634000	WRKER COMP-DEATH BENEFITS	0000	\$110,584	\$0	\$110,584
TOTAL PERSONAL SERVICES			\$245,267,603	\$0	\$245,267,603
52110000	LEGAL SERVICES	0000	\$3,544	\$0	\$3,544

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	0000	\$378,649	\$0	\$378,649
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$141,883	\$0	\$141,883
52170000	ADMIN SERVICES	0000	\$1,345	\$0	\$1,345
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$22,000	\$0	\$22,000
52182000	LAUNDRY SER AGREEMENT	0000	\$6,446	\$0	\$6,446
52183000	LABORATORY SER AGREEMENT	0000	\$45,600	\$0	\$45,600
52184000	JANITORIAL SER AGREEMENT	0000	\$11,231	\$0	\$11,231
52185000	WASTE REM/RECY SER AGREEM	0000	\$17,982	\$0	\$17,982
52187000	PEST CONTROL AGREEMENT	0000	\$6,876	\$0	\$6,876
52199000	MISC CONTRACTUAL SERVICES	0000	\$483,742	\$0	\$483,742
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,186	\$0	\$2,186
52199028	MISC-TRAINING	0000	\$14,250	\$0	\$14,250
52210000	ENRG SER -ELECTRICAL	0000	\$398,726	\$0	\$398,726
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$25,822	\$0	\$25,822
52230000	ENRG SER -WATER & SEWER	0000	\$25,299	\$0	\$25,299
52310000	REPAIRS-BUILDINGS	0000	\$4,748	\$0	\$4,748
52320000	REPAIRS-OTHER STRUCTURES	0000	\$4,901	\$0	\$4,901
52331000	REPAIRS-MOTOR VEHICLES	0000	\$32,312	\$0	\$32,312
52331002	REP-AUTO COLLISION/BODY	0000	\$10,545	\$0	\$10,545
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$61,984	\$0	\$61,984
52337000	REPAIRS-PC/PRINTER	0000	\$4,808	\$0	\$4,808
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$15,907	\$0	\$15,907
52390000	REPAIRS-OTHER	0000	\$87,246	\$0	\$87,246

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$62,193	\$0	\$62,193
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$38,743	\$0	\$38,743
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$68,109	\$0	\$68,109
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$153	\$0	\$153
52446000	MAINT AGREE-LAN EQUIP	0000	\$91,741	\$0	\$91,741
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,958,271	\$0	\$1,958,271
52450000	MAINT AGREE-SERVER EQUIP	0000	\$65,248	\$0	\$65,248
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$135,264	\$0	\$135,264
52513000	RENT/LEASE-OTH FACILITIES	0000	\$64,930	\$0	\$64,930
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,836	\$0	\$1,836
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,871	\$0	\$2,871
52712000	TRANS AIR-OUT STATE IN US	0000	\$6,258	\$0	\$6,258
52714000	TRANSP-GRND - IN STATE	0000	\$751	\$0	\$751
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$265	\$0	\$265
52721000	LODGING - IN STATE	0000	\$305,591	\$0	\$305,591
52722000	LODGING-OUT STATE IN US	0000	\$40,124	\$0	\$40,124
52724000	MEALS - IN STATE	0000	\$60,745	\$0	\$60,745
52725000	MEALS-OUT OF STATE IN US	0000	\$11,831	\$0	\$11,831
52728000	MISC - OUT STATE IN US	0000	\$85	\$0	\$85
52811000	TELEPHONE SERVICE	0000	\$222,957	\$0	\$222,957
52812000	TELECOMMUN DATA CHRG	0000	\$1,010,430	\$0	\$1,010,430
52814000	CELLULAR PHONE SERVICES	0000	\$1,080,197	\$0	\$1,080,197

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52818000	DATA WIRING SVC CHRG	0000	\$14,120	\$0	\$14,120
52821000	COMPUTER/DATA PROCESS SVC	0000	\$110,268	\$0	\$110,268
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$174,400	\$0	\$174,400
52825000	MANAGED WAN SVCS	0000	\$33,083	\$0	\$33,083
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$67	\$0	\$67
52840000	POSTAGE FREIGHT & DELIV	0000	\$23,096	\$0	\$23,096
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$8,615	\$0	\$8,615
52840003	POST FR&DEL-POSTAL METER	0000	\$60,614	\$0	\$60,614
52850000	PRINT BIND DUPLICATE	0000	\$12,914	\$0	\$12,914
52860007	ADVERTIS-NEWSPAPER	0000	\$151	\$0	\$151
52870000	CABLE TV	0000	\$9,305	\$0	\$9,305
52911000	PROPERTY-INSURANCE	0000	\$352,746	\$0	\$352,746
52912000	MOTOR VEHICLE INSURANCE	0000	\$601,100	\$0	\$601,100
52919000	OTHER INSURANCE	0000	\$2,169	\$0	\$2,169
52930000	REGISTRATION FEES	0000	\$57,065	\$0	\$57,065
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$21,142	\$0	\$21,142
TOTAL PURCHASED SERVICES			\$8,517,980	\$0	\$8,517,980
53110000	GENERAL OFFICE SUPPLIES	0000	\$141,162	\$0	\$141,162
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$21,057	\$0	\$21,057
53150000	SECURITY & SAFETY SUPP	0000	\$1,084,246	\$0	\$1,084,246
53150001	SEC&SAFSUPP-MOTR VEH PART	0000	\$4,218	\$0	\$4,218
53190000	OTHER ADMIN SUPPLIES	0000	\$55,758	\$0	\$55,758
53210000	JANITORIAL SUPPLIES	0000	\$2,078	\$0	\$2,078

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53220000	BEDDING & TEXTILE PROD	0000	\$372	\$0	\$372
53250001	AGRICULTURAL/ANIMAL FOOD	0000	\$63	\$0	\$63
53290000	OTHER FACILITY & HARDWARE	0000	\$86,966	\$0	\$86,966
53310000	GASOLINE	0000	\$5,066,197	\$0	\$5,066,197
53320000	DIESEL FUEL	0000	\$59,565	\$0	\$59,565
53320001	DIESEL-NON-HIGHWAY VEHIC	0000	\$224	\$0	\$224
53330000	OIL LUBRICANTS FLUIDS	0000	\$166,377	\$0	\$166,377
53330001	OIL LUB FLUIDS-NON-HWY	0000	\$270	\$0	\$270
53340000	TIRES & TUBES	0000	\$994,809	\$0	\$994,809
53340001	TIRES AND TUBES-NON-HWY	0000	\$946	\$0	\$946
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,245,896	\$0	\$1,245,896
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$1,541	\$0	\$1,541
53410000	FOOD SUPPLIES	0000	\$359,394	\$0	\$359,394
53510000	CLOTHING & UNIFORMS	0000	\$678,631	\$0	\$678,631
53640000	OPTICAL SUPPLIES	0000	\$763	\$0	\$763
53690000	OTHER MED/PHARM SUPPLIES	0000	\$39,720	\$0	\$39,720
53720000	EDUCATIONAL SUPPLIES	0000	\$4,125	\$0	\$4,125
53900000	OTHER MATERIALS & SUPP	0000	\$154,428	\$0	\$154,428
53900003	OTHMAT&SUPP-COMM SUPPLIES	0000	\$9,129	\$0	\$9,129
TOTAL SUPPLIES			\$10,177,935	\$0	\$10,177,935
54511000	FURN-OFFICE	0000	\$4,155	\$0	\$4,155
54521000	OFFICE EQUIPMENT	0000	\$34,343	\$0	\$34,343
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$14,000	\$0	\$14,000

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54528000	EQUIP-VOICE COMMUNICATION	0000	\$83,318	\$0	\$83,318
54528002	RADIOS	0000	\$1,460,829	\$0	\$1,460,829
54529000	EQUIP-CUSTODY & SECURITY	0000	\$805,332	\$0	\$805,332
54531000	WAN EQUIPMENT	0000	\$116,867	\$0	\$116,867
54533000	LAN EQUIPMENT	0000	\$47,560	\$0	\$47,560
54534000	PC/PRINTER EQUIPMENT	0000	\$1,469,936	\$0	\$1,469,936
54539000	OTHER EQUIPMENT	0000	\$655,798	\$0	\$655,798
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$2,219,663	\$0	\$2,219,663
54541000	AUTOS TRUCKS & BUSES	0000	\$11,351,142	\$0	\$11,351,142
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,500	\$0	\$10,500
54713000	PC SOFTWARE	0000	\$17,862	\$0	\$17,862
TOTAL PROPERTY PLANT & EQUIPMENT			\$18,291,305	\$0	\$18,291,305
55112003	TORT CLAIMS-NON EMPLOYEE	0000	\$887	\$0	\$887
55112007	TORT CLAIM-COURT FILE FEE	0000	\$15	\$0	\$15
55112008	TORT CLM-TRANSCRIPT&EXHIBIT	0000	\$324	\$0	\$324
55120000	LICENSES & PERMIT COSTS	0000	\$48,098	\$0	\$48,098
55232000	LEO SEPARATION ALLOWANCE	0000	\$13,358,595	\$0	\$13,358,595
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$18,807	\$0	\$18,807
55840000	SERVICE & OTHER AWARDS	0000	\$7,006	\$0	\$7,006
55890000	OTHER ADMIN EXPENSE	0000	\$209	\$0	\$209
55900000	OTHER EXPENSES	0000	\$3,611	\$0	\$3,611
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,437,552	\$0	\$13,437,552
57100041	NEW POSITION RESERVE	1000	\$2,894,468	\$0	\$2,894,468

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$558,063	\$0	\$558,063
TOTAL RESERVES			\$3,452,531	\$0	\$3,452,531
REQUIREMENTS			\$299,144,906	\$0	\$299,144,906
RECEIPTS					
44140003	MAIN/REPAIR-GASOLINE SALE	0000	\$98,432	\$0	\$98,432
44150000	FOOD & VENDING SVC	0000	\$5,197	\$0	\$5,197
44160000	PROFESSIONAL SERVICES	0000	\$1,121,600	\$0	\$1,121,600
44160000	PROFESSIONAL SERVICES	2000	\$1,209,000	\$0	\$1,209,000
44190000	OTHER SALES & SERVICES	0000	\$15,942	\$0	\$15,942
44190001	OTH SVC-CUSTDY&SECRTY SVC	0000	\$3,568	\$0	\$3,568
44320001	SURPLUS-VEHICLES	0000	\$1,988,183	\$0	\$1,988,183
44320003	SURPLUS-EQUIPMENT	0000	\$16,808	\$0	\$16,808
44320004	SURPLUS-WEAPONS	0000	\$4,309	\$0	\$4,309
44320005	SURPLUS-MATERIALS	0000	\$1,944	\$0	\$1,944
44390001	OTH SALES-RECYCLABLES	0000	\$53,526	\$0	\$53,526
TOTAL SALES SERVICES & RENTALS			\$4,518,509	\$0	\$4,518,509
47113000	INSURANCE RECOVERIES	0000	\$558,859	\$0	\$558,859
47117000	REBATES	0000	\$13,546	\$0	\$13,546
47127000	PROCUREMENT CARD REBATES	0000	\$11,600	\$0	\$11,600
47990000	OTHER MISC REV-PROGRAM	0000	\$95,995	\$0	\$95,995
TOTAL MISCELLANEOUS			\$680,000	\$0	\$680,000
58300113	INTERNAL BILLING RECEIPTS	0000	\$326,774	\$0	\$326,774
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$326,774	\$0	\$326,774

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102627-DPS 1411 LE SHP FIELD ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$5,525,283	\$0	\$5,525,283
NET APPROPRIATION			\$293,619,623	\$0	\$293,619,623
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	610.250	0.000	610.250
51230000	LEO SALARIES	1000	1,488.000	0.000	1,488.000
TOTAL PERSONAL SERVICES			2,098.250	0.000	2,098.250
TOTAL POSITIONS			2,098.250	0.000	2,098.250

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14550-Public Safety - General Fund

102630-DPS 1450 STATE BUREAU OF INVESTIGATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	(\$796,569)	\$0	(\$796,569)
51230000	LEO SALARIES	1000	\$725,544	\$0	\$725,544
51510000	SOCIAL SEC CONTRIB	1000	(\$5,433)	\$0	(\$5,433)
51520000	REG RETIRE CONTRIB	1000	(\$229,813)	\$0	(\$229,813)
51530000	LEO RETIRE CONTRIB	1000	\$212,412	\$0	\$212,412
51560000	MED INS CONTRIB	1000	(\$7,397)	\$0	(\$7,397)
TOTAL PERSONAL SERVICES			(\$101,256)	\$0	(\$101,256)
REQUIREMENTS			(\$101,256)	\$0	(\$101,256)
NET APPROPRIATION			(\$101,256)	\$0	(\$101,256)

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14550-Public Safety - General Fund

102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,031,151	\$0	\$2,031,151
51210000	SPA-REG SALARIES	1022	\$120,238	\$0	\$120,238
51210000	SPA-REG SALARIES	1023	\$17,366	\$0	\$17,366
51210000	SPA-REG SALARIES	2000	\$490,599	\$0	\$490,599
51210000	SPA-REG SALARIES	2021	\$2,500	\$0	\$2,500
51210000	SPA-REG SALARIES	2022	\$1,791,857	\$0	\$1,791,857
51210000	SPA-REG SALARIES	2023	\$33,887	\$0	\$33,887
51210000	SPA-REG SALARIES	3000	\$677	\$0	\$677
51210000	SPA-REG SALARIES	3020	\$1,102	\$0	\$1,102
51210000	SPA-REG SALARIES	3021	\$38,950	\$0	\$38,950
51210000	SPA-REG SALARIES	3022	\$683	\$0	\$683
51210000	SPA-REG SALARIES	3023	\$637	\$0	\$637
51220000	SPA TIME LIMITED SAL	1000	\$65,701	\$0	\$65,701
51220000	SPA TIME LIMITED SAL	1022	\$4,272	\$0	\$4,272
51220000	SPA TIME LIMITED SAL	2000	\$3,697	\$0	\$3,697
51220000	SPA TIME LIMITED SAL	2022	\$12,590	\$0	\$12,590
51220000	SPA TIME LIMITED SAL	3000	\$349	\$0	\$349
51220000	SPA TIME LIMITED SAL	3020	\$165,816	\$0	\$165,816
51420000	HOLIDAY PAY	1000	\$1,169	\$0	\$1,169
51430000	SHIFT PREM PAY	1000	\$1,375	\$0	\$1,375
51460000	EPA&SPA-LONGVTY PAY	1000	\$28,649	\$0	\$28,649
51460000	EPA&SPA-LONGVTY PAY	1022	\$1,233	\$0	\$1,233

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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51460000	EPA&SPA-LONGVTY PAY	1023	\$45,848	\$0	\$45,848
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,886	\$0	\$6,886
51460000	EPA&SPA-LONGVTY PAY	2022	\$25,159	\$0	\$25,159
51460000	EPA&SPA-LONGVTY PAY	3000	\$293	\$0	\$293
51510000	SOCIAL SEC CONTRIB	1000	\$162,796	\$0	\$162,796
51510000	SOCIAL SEC CONTRIB	1022	\$9,619	\$0	\$9,619
51510000	SOCIAL SEC CONTRIB	1023	\$1,328	\$0	\$1,328
51510000	SOCIAL SEC CONTRIB	2000	\$38,344	\$0	\$38,344
51510000	SOCIAL SEC CONTRIB	2021	\$191	\$0	\$191
51510000	SOCIAL SEC CONTRIB	2022	\$138,210	\$0	\$138,210
51510000	SOCIAL SEC CONTRIB	2023	\$2,591	\$0	\$2,591
51510000	SOCIAL SEC CONTRIB	3000	\$101	\$0	\$101
51510000	SOCIAL SEC CONTRIB	3020	\$12,939	\$0	\$12,939
51510000	SOCIAL SEC CONTRIB	3022	\$52	\$0	\$52
51510000	SOCIAL SEC CONTRIB	3023	\$49	\$0	\$49
51520000	REG RETIRE CONTRIB	1000	\$512,752	\$0	\$512,752
51520000	REG RETIRE CONTRIB	1022	\$29,096	\$0	\$29,096
51520000	REG RETIRE CONTRIB	1023	\$4,137	\$0	\$4,137
51520000	REG RETIRE CONTRIB	2000	\$117,491	\$0	\$117,491
51520000	REG RETIRE CONTRIB	2021	\$400	\$0	\$400
51520000	REG RETIRE CONTRIB	2022	\$396,165	\$0	\$396,165
51520000	REG RETIRE CONTRIB	2023	\$8,071	\$0	\$8,071
51520000	REG RETIRE CONTRIB	3000	\$687	\$0	\$687

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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3020	\$39,424	\$0	\$39,424
51520000	REG RETIRE CONTRIB	3022	\$157	\$0	\$157
51520000	REG RETIRE CONTRIB	3023	\$151	\$0	\$151
51560000	MED INS CONTRIB	1000	\$242,314	\$0	\$242,314
51560000	MED INS CONTRIB	1022	\$4,584	\$0	\$4,584
51560000	MED INS CONTRIB	2000	\$61,955	\$0	\$61,955
51560000	MED INS CONTRIB	2021	\$587	\$0	\$587
51560000	MED INS CONTRIB	2022	\$208,602	\$0	\$208,602
51560000	MED INS CONTRIB	3000	\$453	\$0	\$453
51560000	MED INS CONTRIB	3020	\$20,742	\$0	\$20,742
51572000	UNEMP COMP PAYMNTS TO DES	1000	\$2,424	\$0	\$2,424
51631000	WRKER COMP-MED PAYMENTS	1000	\$1,797	\$0	\$1,797
51632000	WRKER COMP-TEMP DIS PAYMN	1000	\$12,885	\$0	\$12,885
51633000	WRKER COMP-PERM DIS PAYMN	1000	\$2,397	\$0	\$2,397
TOTAL PERSONAL SERVICES			\$6,926,175	\$0	\$6,926,175
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$95,661	\$0	\$95,661
52184000	JANITORIAL SER AGREEMENT	2021	\$1,172	\$0	\$1,172
52184000	JANITORIAL SER AGREEMENT	2022	\$2,000	\$0	\$2,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,935	\$0	\$1,935
52185000	WASTE REM/RECY SER AGREEM	2021	\$1,530	\$0	\$1,530
52185000	WASTE REM/RECY SER AGREEM	2022	\$1,000	\$0	\$1,000
52186000	SECURITY SERVICE AGREE	0000	\$47,357	\$0	\$47,357
52187000	PEST CONTROL AGREEMENT	2021	\$738	\$0	\$738

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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52187000	PEST CONTROL AGREEMENT	2022	\$700	\$0	\$700
52199000	MISC CONTRACTUAL SERVICES	0000	\$136,991	\$0	\$136,991
52199000	MISC CONTRACTUAL SERVICES	2021	\$151,054	\$0	\$151,054
52199000	MISC CONTRACTUAL SERVICES	2022	\$319,651	\$0	\$319,651
52210000	ENRG SER -ELECTRICAL	0000	\$86,650	\$0	\$86,650
52210000	ENRG SER -ELECTRICAL	2022	\$4,000	\$0	\$4,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$9,504	\$0	\$9,504
52220003	ENRG SER-NATURAL GAS	2022	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$4,167	\$0	\$4,167
52230000	ENRG SER -WATER & SEWER	2022	\$500	\$0	\$500
52310000	REPAIRS-BUILDINGS	0000	\$643	\$0	\$643
52331001	REPAIRS-VEHICLE/CAR WASH	2021	\$9,593	\$0	\$9,593
52331001	REPAIRS-VEHICLE/CAR WASH	2022	\$1,000	\$0	\$1,000
52410001	MAINT AGREEMNT-BLDG-HVAC	2021	\$676	\$0	\$676
52410001	MAINT AGREEMNT-BLDG-HVAC	2022	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	2021	\$899	\$0	\$899
52441000	MAINT AGRMT-OTHER SOFTWARE	2021	\$11,505	\$0	\$11,505
52450000	MAINT AGREE-SERVER EQUIP	2000	\$17,000	\$0	\$17,000
52450000	MAINT AGREE-SERVER EQUIP	2022	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	2000	\$8,600	\$0	\$8,600
52490000	MAINT AGREEMENT-OTHER	2021	\$476	\$0	\$476
52490000	MAINT AGREEMENT-OTHER	2022	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2021	\$17,562	\$0	\$17,562

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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	2022	\$60,000	\$0	\$60,000
52521000	RENT/LEASE-MOTOR VEHICLES	2021	\$497	\$0	\$497
52521000	RENT/LEASE-MOTOR VEHICLES	2022	\$30,000	\$0	\$30,000
52711000	TRANSP AIR - IN STATE	2021	\$60	\$0	\$60
52712000	TRANS AIR-OUT STATE IN US	2021	\$1,406	\$0	\$1,406
52712000	TRANS AIR-OUT STATE IN US	2022	\$7,936	\$0	\$7,936
52714000	TRANSP-GRND - IN STATE	2021	\$2,376	\$0	\$2,376
52714000	TRANSP-GRND - IN STATE	2022	\$5,750	\$0	\$5,750
52715000	TRANS GRND-OUT STA IN US	2021	\$237	\$0	\$237
52721000	LODGING - IN STATE	2021	\$9,065	\$0	\$9,065
52721000	LODGING - IN STATE	2022	\$7,067	\$0	\$7,067
52722000	LODGING-OUT STATE IN US	2021	\$1,183	\$0	\$1,183
52722000	LODGING-OUT STATE IN US	2022	\$4,468	\$0	\$4,468
52724000	MEALS - IN STATE	2021	\$3,889	\$0	\$3,889
52724000	MEALS - IN STATE	2022	\$5,758	\$0	\$5,758
52725000	MEALS-OUT OF STATE IN US	2021	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	2022	\$1,011	\$0	\$1,011
52727000	MISC - IN STATE	2022	\$473	\$0	\$473
52728000	MISC - OUT STATE IN US	2022	\$97	\$0	\$97
52731000	BD/NON-EMPLOYEE TRANSP	2022	\$560	\$0	\$560
52732000	BD/NON-EMPLOYEE SUBSIS	2022	\$2,206	\$0	\$2,206
52732001	BD/NON-EMPLOY SUBS-LODGNG	2022	\$2,103	\$0	\$2,103
52811000	TELEPHONE SERVICE	2021	\$4,902	\$0	\$4,902

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$30,000	\$0	\$30,000
52814000	CELLULAR PHONE SERVICES	2021	\$17,984	\$0	\$17,984
52817000	INTERNET SERV PROV CHARGE	2021	\$685	\$0	\$685
52823000	AUTHENTIC & AUTHORIZ SVCS	1000	\$842	\$0	\$842
52823000	AUTHENTIC & AUTHORIZ SVCS	2021	\$137	\$0	\$137
52825000	MANAGED WAN SVCS	2021	\$15,851	\$0	\$15,851
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$42,362	\$0	\$42,362
52826000	SOFTWARE SUBSCRIPTIONS	2021	\$1,892	\$0	\$1,892
52840000	POSTAGE FREIGHT & DELIV	2021	\$37	\$0	\$37
52840002	POST FR&DEL-FREIGHT & DEL	2021	\$13	\$0	\$13
52840003	POST FR&DEL-POSTAL METER	2021	\$3	\$0	\$3
52840003	POST FR&DEL-POSTAL METER	2022	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	2021	\$135	\$0	\$135
52870000	CABLE TV	2021	\$805	\$0	\$805
52911000	PROPERTY-INSURANCE	1000	\$5,527	\$0	\$5,527
52913000	LIABILITY INSURANCE	2021	\$23	\$0	\$23
52919000	OTHER INSURANCE	2021	\$3,396	\$0	\$3,396
52919000	OTHER INSURANCE	2022	\$4,000	\$0	\$4,000
52930000	REGISTRATION FEES	2021	\$15,000	\$0	\$15,000
52930000	REGISTRATION FEES	2022	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$1,231,100	\$0	\$1,231,100
53110000	GENERAL OFFICE SUPPLIES	2021	\$3,504	\$0	\$3,504
53110000	GENERAL OFFICE SUPPLIES	2022	\$3,000	\$0	\$3,000

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	2021	\$3,048	\$0	\$3,048
53120000	DATA PROCESSING SUPPLIES	2022	\$3,000	\$0	\$3,000
53150000	SECURITY & SAFETY SUPP	2021	\$9,032	\$0	\$9,032
53150000	SECURITY & SAFETY SUPP	2022	\$10,000	\$0	\$10,000
53210000	JANITORIAL SUPPLIES	2021	\$808	\$0	\$808
53240000	CARPENTRY & HARDWARE SUPP	2021	\$1,465	\$0	\$1,465
53290000	OTHER FACILITY & HARDWARE	2021	\$17	\$0	\$17
53310000	GASOLINE	2021	\$1,398	\$0	\$1,398
53310000	GASOLINE	2022	\$2,000	\$0	\$2,000
53310002	GASOLINE -RENTAL VEHICLES	2021	\$10,339	\$0	\$10,339
53310002	GASOLINE -RENTAL VEHICLES	2022	\$40,000	\$0	\$40,000
53320000	DIESEL FUEL	2021	\$462	\$0	\$462
53320000	DIESEL FUEL	2022	\$500	\$0	\$500
53330000	OIL LUBRICANTS FLUIDS	2021	\$352	\$0	\$352
53330000	OIL LUBRICANTS FLUIDS	2022	\$500	\$0	\$500
53360000	OTHER FUELS	2021	\$5,004	\$0	\$5,004
53360000	OTHER FUELS	2022	\$1,000	\$0	\$1,000
53410000	FOOD SUPPLIES	2021	\$10	\$0	\$10
53510000	CLOTHING & UNIFORMS	1000	\$47	\$0	\$47
53900000	OTHER MATERIALS & SUPP	2021	\$692	\$0	\$692
53900000	OTHER MATERIALS & SUPP	2022	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$97,178	\$0	\$97,178
54511000	FURN-OFFICE	2021	\$8,900	\$0	\$8,900

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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	2022	\$1,000	\$0	\$1,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	2021	\$349	\$0	\$349
54524000	EQUIP-ENGINRING/DRFTING	0000	\$100,000	\$0	\$100,000
54528000	EQUIP-VOICE COMMUNICATION	2000	\$100,000	\$0	\$100,000
54534000	PC/PRINTER EQUIPMENT	2021	\$860	\$0	\$860
54534000	PC/PRINTER EQUIPMENT	2022	\$33,922	\$0	\$33,922
54539000	OTHER EQUIPMENT	2021	\$29,354	\$0	\$29,354
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,608,422	\$0	\$1,608,422
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,882,807	\$0	\$1,882,807
55830000	MEMBERSHIP DUES&SUBSCRIPT	2021	\$6,063	\$0	\$6,063
55840000	SERVICE & OTHER AWARDS	2021	\$133	\$0	\$133
55890000	OTHER ADMIN EXPENSE	0000	\$146,404	\$0	\$146,404
55900000	OTHER EXPENSES	2021	\$95,032	\$0	\$95,032
55900000	OTHER EXPENSES	2022	\$30,000	\$0	\$30,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$277,632	\$0	\$277,632
56300008	EMPG AID TO GOVT FORMULA	3000	\$4,815,531	\$0	\$4,815,531
56400013	DISC GRT TO DPS INTERNAL	3000	\$4,560,331	\$0	\$4,560,331
56G00012	DIRECT GRNT NC 2-1-1	0000	\$230,000	\$0	\$230,000
TOTAL AID AND PUBLIC ASSISTANCE			\$9,605,862	\$0	\$9,605,862
57100041	NEW POSITION RESERVE	1000	\$1,100	\$0	\$1,100
57100046	GRANT RESERVE	2000	\$41,400	\$0	\$41,400
57100046	GRANT RESERVE	2021	\$273,510	\$0	\$273,510
57100046	GRANT RESERVE	2022	\$110,106	\$0	\$110,106

Office of State Budget And Management
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102640-DPS 1500 EMERGENCY MANAGEMENT EMPG OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100046	GRANT RESERVE	3000	\$1,071	\$0	\$1,071
TOTAL RESERVES			\$427,187	\$0	\$427,187
REQUIREMENTS			\$20,447,941	\$0	\$20,447,941
RECEIPTS					
42500129	EMPG-INTERNAL GRANT	2000	\$484,541	\$0	\$484,541
42500129	EMPG-INTERNAL GRANT	2021	\$939,901	\$0	\$939,901
42500129	EMPG-INTERNAL GRANT	2022	\$3,247,709	\$0	\$3,247,709
TOTAL GRANTS			\$4,672,151	\$0	\$4,672,151
48807575	USDOJ SAR GRANT TRANSFER IN	0000	\$88,498	\$0	\$88,498
48807575	USDOJ SAR GRANT TRANSFER IN	3020	\$233,386	\$0	\$233,386
48807575	USDOJ SAR GRANT TRANSFER IN	3021	\$6,843	\$0	\$6,843
48807576	EMPG TRANSFER IN	2000	\$404	\$0	\$404
48807576	EMPG TRANSFER IN	3000	\$9,614,640	\$0	\$9,614,640
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$9,943,771	\$0	\$9,943,771
RECEIPTS			\$14,615,922	\$0	\$14,615,922
NET APPROPRIATION			\$5,832,019	\$0	\$5,832,019

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	29.356	0.000	29.356
51210000	SPA-REG SALARIES	2000	35.197	0.000	35.197
51210000	SPA-REG SALARIES	3000	0.500	0.000	0.500
51220000	SPA TIME LIMITED SAL	1000	1.210	0.000	1.210

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Position Counts

REQUIREMENTS

51220000	SPA TIME LIMITED SAL	2000	0.310	0.000	0.310
51220000	SPA TIME LIMITED SAL	3000	0.250	0.000	0.250

TOTAL PERSONAL SERVICES

66.823 0.000 66.823

TOTAL POSITIONS

66.823 0.000 66.823

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

14550-Public Safety - General Fund

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,572,892	\$0	\$1,572,892
51210000	SPA-REG SALARIES	3000	\$102,669	\$0	\$102,669
51210000	SPA-REG SALARIES	3022	\$11,221	\$0	\$11,221
51220000	SPA TIME LIMITED SAL	2000	\$25,800	\$0	\$25,800
51410000	OT PAY	2000	\$1,062	\$0	\$1,062
51410001	STRAIGHT-TIME OT	2000	\$500	\$0	\$500
51420000	HOLIDAY PAY	2000	\$1,700	\$0	\$1,700
51430002	SHIFT 10% PREM PAY	2000	\$3,000	\$0	\$3,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$17,123	\$0	\$17,123
51460000	EPA&SPA-LONGVTY PAY	3000	\$849	\$0	\$849
51510000	SOCIAL SEC CONTRIB	2000	\$124,031	\$0	\$124,031
51510000	SOCIAL SEC CONTRIB	3000	\$7,921	\$0	\$7,921
51510000	SOCIAL SEC CONTRIB	3022	\$858	\$0	\$858
51520000	REG RETIRE CONTRIB	2000	\$375,789	\$0	\$375,789
51520000	REG RETIRE CONTRIB	3000	\$38,552	\$0	\$38,552
51520000	REG RETIRE CONTRIB	3022	\$2,623	\$0	\$2,623
51560000	MED INS CONTRIB	2000	\$183,455	\$0	\$183,455
51560000	MED INS CONTRIB	3000	\$10,807	\$0	\$10,807
51560000	MED INS CONTRIB	3022	\$440	\$0	\$440
TOTAL PERSONAL SERVICES			\$2,481,292	\$0	\$2,481,292
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,835	\$0	\$1,835
52170004	AD SVCS - AD PROCESS CHRG	0000	\$225	\$0	\$225

Office of State Budget And Management
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Biennium 2025-27

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52184000	JANITORIAL SER AGREEMENT	0000	\$6,061	\$0	\$6,061
52185000	WASTE REM/RECY SER AGREEM	0000	\$758	\$0	\$758
52186000	SECURITY SERVICE AGREE	0000	\$1,088	\$0	\$1,088
52187000	PEST CONTROL AGREEMENT	0000	\$587	\$0	\$587
52199000	MISC CONTRACTUAL SERVICES	0000	\$32,261	\$0	\$32,261
52199000	MISC CONTRACTUAL SERVICES	3022	\$67	\$0	\$67
52210000	ENRG SER -ELECTRICAL	0000	\$8,102	\$0	\$8,102
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$661	\$0	\$661
52230000	ENRG SER -WATER & SEWER	0000	\$492	\$0	\$492
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$843	\$0	\$843
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$165	\$0	\$165
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,841	\$0	\$1,841
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$534	\$0	\$534
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$52,126	\$0	\$52,126
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$87,532	\$0	\$87,532
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$390	\$0	\$390
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$11,699	\$0	\$11,699
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,299	\$0	\$2,299
52712000	TRANS AIR-OUT STATE IN US	3000	\$51	\$0	\$51
52714000	TRANSP-GRND - IN STATE	0000	\$1,295	\$0	\$1,295
52714000	TRANSP-GRND - IN STATE	3000	\$50	\$0	\$50
52715000	TRANS GRND-OUT STA IN US	0000	\$498	\$0	\$498

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102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$5,408	\$0	\$5,408
52721000	LODGING - IN STATE	3000	\$57	\$0	\$57
52722000	LODGING-OUT STATE IN US	0000	\$10,454	\$0	\$10,454
52722000	LODGING-OUT STATE IN US	3000	\$128	\$0	\$128
52724000	MEALS - IN STATE	0000	\$7,143	\$0	\$7,143
52724000	MEALS - IN STATE	3000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	0000	\$1,373	\$0	\$1,373
52725000	MEALS-OUT OF STATE IN US	3000	\$300	\$0	\$300
52731000	BD/NON-EMPLOYEE TRANSP	3000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$24,171	\$0	\$24,171
52811000	TELEPHONE SERVICE	3000	\$280	\$0	\$280
52814000	CELLULAR PHONE SERVICES	0000	\$18,088	\$0	\$18,088
52815000	EMAIL AND CALENDARING	2000	\$12	\$0	\$12
52817000	INTERNET SERV PROV CHARGE	0000	\$1,020	\$0	\$1,020
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,375	\$0	\$1,375
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$60	\$0	\$60
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$200	\$0	\$200
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,784	\$0	\$3,784
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$250	\$0	\$250
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$844	\$0	\$844

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Biennium 2025-27

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52870000	CABLE TV	0000	\$2,263	\$0	\$2,263
52911000	PROPERTY-INSURANCE	0000	\$7,077	\$0	\$7,077
52913000	LIABILITY INSURANCE	0000	\$11,018	\$0	\$11,018
52919000	OTHER INSURANCE	0000	\$26	\$0	\$26
52930000	REGISTRATION FEES	0000	\$2,506	\$0	\$2,506
52930000	REGISTRATION FEES	3000	\$900	\$0	\$900
TOTAL PURCHASED SERVICES			\$316,047	\$0	\$316,047
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,392	\$0	\$2,392
53110000	GENERAL OFFICE SUPPLIES	3000	\$64	\$0	\$64
53310000	GASOLINE	3000	\$50	\$0	\$50
53310002	GASOLINE -RENTAL VEHICLES	0000	\$5,454	\$0	\$5,454
53410000	FOOD SUPPLIES	0000	\$160	\$0	\$160
53510000	CLOTHING & UNIFORMS	0000	\$608	\$0	\$608
53900000	OTHER MATERIALS & SUPP	0000	\$126	\$0	\$126
TOTAL SUPPLIES			\$8,854	\$0	\$8,854
54521000	OFFICE EQUIPMENT	0000	\$183	\$0	\$183
54533000	LAN EQUIPMENT	0000	\$2,951	\$0	\$2,951
54534000	PC/PRINTER EQUIPMENT	0000	\$3,628	\$0	\$3,628
54534000	PC/PRINTER EQUIPMENT	3000	\$350	\$0	\$350
54535000	SERVER EQUIPMENT	0000	\$1,258	\$0	\$1,258
TOTAL PROPERTY PLANT & EQUIPMENT			\$8,370	\$0	\$8,370
55900000	OTHER EXPENSES	0000	\$413	\$0	\$413
55900000	OTHER EXPENSES	2000	\$364	\$0	\$364

Office of State Budget And Management
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Biennium 2025-27

102641-DPS 1501 EMERGENCY MANAGEMENT PLANNING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$777	\$0	\$777
56400008	DISCRETIONARY GRNT TO GOV	3000	\$392,758	\$0	\$392,758
56900001	GOV-GRANTS & AIDS	0000	\$4,200	\$0	\$4,200
TOTAL AID AND PUBLIC ASSISTANCE			\$396,958	\$0	\$396,958
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$335,911	\$0	\$335,911
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$335,911	\$0	\$335,911
REQUIREMENTS			\$3,548,209	\$0	\$3,548,209
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$2,521	\$0	\$2,521
44160000	PROFESSIONAL SERVICES	2000	\$37,903	\$0	\$37,903
TOTAL SALES SERVICES & RENTALS			\$40,424	\$0	\$40,424
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,914,282	\$0	\$2,914,282
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$54,833	\$0	\$54,833
48807559	HAZARDOUS MATERIALS TRANSFER IN	3000	\$538,670	\$0	\$538,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,507,785	\$0	\$3,507,785
RECEIPTS			\$3,548,209	\$0	\$3,548,209
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	19.910	0.000	19.910
51210000	SPA-REG SALARIES	3000	2.748	0.000	2.748
51220000	SPA TIME LIMITED SAL	2000	0.460	0.000	0.460

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	23.118	0.000	23.118
TOTAL POSITIONS	23.118	0.000	23.118

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102642-DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$263,277	\$0	\$263,277
51210000	SPA-REG SALARIES	2000	\$1,057	\$0	\$1,057
51210000	SPA-REG SALARIES	3000	\$177,915	\$0	\$177,915
51210000	SPA-REG SALARIES	3020	\$3,562	\$0	\$3,562
51210000	SPA-REG SALARIES	3021	\$1,551	\$0	\$1,551
51220000	SPA TIME LIMITED SAL	1000	\$1,801	\$0	\$1,801
51220000	SPA TIME LIMITED SAL	2000	\$9,281	\$0	\$9,281
51220000	SPA TIME LIMITED SAL	2022	\$44,200	\$0	\$44,200
51220000	SPA TIME LIMITED SAL	3000	\$90,931	\$0	\$90,931
51220000	SPA TIME LIMITED SAL	3022	\$85,800	\$0	\$85,800
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,981	\$0	\$3,981
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,570	\$0	\$2,570
51460000	EPA&SPA-LONGVTY PAY	3020	\$27	\$0	\$27
51510000	SOCIAL SEC CONTRIB	1000	\$20,286	\$0	\$20,286
51510000	SOCIAL SEC CONTRIB	2000	\$710	\$0	\$710
51510000	SOCIAL SEC CONTRIB	3000	\$27,840	\$0	\$27,840
51510000	SOCIAL SEC CONTRIB	3020	\$275	\$0	\$275
51510000	SOCIAL SEC CONTRIB	3021	\$118	\$0	\$118
51510000	SOCIAL SEC CONTRIB	3022	\$9,946	\$0	\$9,946
51520000	REG RETIRE CONTRIB	1000	\$63,747	\$0	\$63,747
51520000	REG RETIRE CONTRIB	2000	\$4,307	\$0	\$4,307
51520000	REG RETIRE CONTRIB	2022	\$10,528	\$0	\$10,528

Office of State Budget And Management
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102642-DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3000	\$59,991	\$0	\$59,991
51520000	REG RETIRE CONTRIB	3020	\$824	\$0	\$824
51520000	REG RETIRE CONTRIB	3021	\$369	\$0	\$369
51520000	REG RETIRE CONTRIB	3022	\$20,436	\$0	\$20,436
51560000	MED INS CONTRIB	1000	\$32,380	\$0	\$32,380
51560000	MED INS CONTRIB	2000	\$1,134	\$0	\$1,134
51560000	MED INS CONTRIB	2022	\$5,138	\$0	\$5,138
51560000	MED INS CONTRIB	3000	\$32,099	\$0	\$32,099
51560000	MED INS CONTRIB	3020	\$432	\$0	\$432
51560000	MED INS CONTRIB	3022	\$9,976	\$0	\$9,976
TOTAL PERSONAL SERVICES			\$986,489	\$0	\$986,489
52199000	MISC CONTRACTUAL SERVICES	1000	\$126,815	\$0	\$126,815
52714000	TRANSP-GRND - IN STATE	3000	(\$1,057)	\$0	(\$1,057)
52715000	TRANS GRND-OUT STA IN US	3000	\$622	\$0	\$622
52840001	POST FR&DEL-MAILING SVCS	3000	\$200	\$0	\$200
52840003	POST FR&DEL-POSTAL METER	3000	\$300	\$0	\$300
52930000	REGISTRATION FEES	3000	\$133	\$0	\$133
TOTAL PURCHASED SERVICES			\$127,013	\$0	\$127,013
56400008	DISCRETIONARY GRNT TO GOV	3000	\$1,531,598	\$0	\$1,531,598
56400009	DISC GRT TO STATE AGENCY	3000	\$378,000	\$0	\$378,000
56400013	DISC GRT TO DPS INTERNAL	3000	\$3,338,975	\$0	\$3,338,975
56E00011	DISCRETIONARY GRNT - NGOV	3000	\$333,155	\$0	\$333,155
TOTAL AID AND PUBLIC ASSISTANCE			\$5,581,728	\$0	\$5,581,728

Office of State Budget And Management
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102642-DPS 1502 EMERGENCY MANAGEMENT HOMELAND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$6,695,230	\$0	\$6,695,230
RECEIPTS					
42500118	STATE GRANTS	0000	\$13,356	\$0	\$13,356
42500141	DPS SLCGP-GRANT	2022	\$63,248	\$0	\$63,248
TOTAL GRANTS			\$76,604	\$0	\$76,604
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	0000	\$3,133	\$0	\$3,133
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	2022	\$6,726	\$0	\$6,726
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3000	\$5,639,556	\$0	\$5,639,556
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3020	\$432	\$0	\$432
48807565	HOMELAND SECURITY(HSGP) TRANSFER IN	3022	\$122,776	\$0	\$122,776
48807573	UASI NON PROFIT TRANSFER IN	3000	\$333,155	\$0	\$333,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,105,778	\$0	\$6,105,778
RECEIPTS			\$6,182,382	\$0	\$6,182,382
NET APPROPRIATION			\$512,848	\$0	\$512,848

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	2.798	0.000	2.798
51210000	SPA-REG SALARIES	3000	2.645	0.000	2.645
51220000	SPA TIME LIMITED SAL	1000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3000	2.650	0.000	2.650
TOTAL PERSONAL SERVICES			9.093	0.000	9.093
TOTAL POSITIONS			9.093	0.000	9.093

Office of State Budget And Management
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14550-Public Safety - General Fund

102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,000,554	\$0	\$3,000,554
51210000	SPA-REG SALARIES	2021	\$4,128	\$0	\$4,128
51210000	SPA-REG SALARIES	3000	\$8,485	\$0	\$8,485
51210000	SPA-REG SALARIES	3022	\$10,585	\$0	\$10,585
51210000	SPA-REG SALARIES	3023	\$7,646	\$0	\$7,646
51220000	SPA TIME LIMITED SAL	2000	\$106,979	\$0	\$106,979
51410000	OT PAY	2000	\$963	\$0	\$963
51420000	HOLIDAY PAY	2000	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	2000	\$34,036	\$0	\$34,036
51460000	EPA&SPA-LONGVTY PAY	2021	\$15	\$0	\$15
51460000	EPA&SPA-LONGVTY PAY	3000	\$152	\$0	\$152
51510000	SOCIAL SEC CONTRIB	2000	\$242,146	\$0	\$242,146
51510000	SOCIAL SEC CONTRIB	2021	\$317	\$0	\$317
51510000	SOCIAL SEC CONTRIB	3000	\$661	\$0	\$661
51510000	SOCIAL SEC CONTRIB	3022	\$810	\$0	\$810
51510000	SOCIAL SEC CONTRIB	3023	\$585	\$0	\$585
51520000	REG RETIRE CONTRIB	2000	\$760,201	\$0	\$760,201
51520000	REG RETIRE CONTRIB	2021	\$972	\$0	\$972
51520000	REG RETIRE CONTRIB	3000	\$2,116	\$0	\$2,116
51520000	REG RETIRE CONTRIB	3022	\$2,428	\$0	\$2,428
51520000	REG RETIRE CONTRIB	3023	\$1,821	\$0	\$1,821
51560000	MED INS CONTRIB	2000	\$287,276	\$0	\$287,276

Office of State Budget And Management
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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	2021	\$178	\$0	\$178
51560000	MED INS CONTRIB	3000	\$2,017	\$0	\$2,017
51560000	MED INS CONTRIB	3022	\$600	\$0	\$600
TOTAL PERSONAL SERVICES			\$4,475,871	\$0	\$4,475,871
52199000	MISC CONTRACTUAL SERVICES	2000	\$632,278	\$0	\$632,278
52199000	MISC CONTRACTUAL SERVICES	3000	\$3,268,690	\$0	\$3,268,690
52430000	MAINT AGREEMENT-EQUIP	2000	\$540	\$0	\$540
52430000	MAINT AGREEMENT-EQUIP	6000	\$300	\$0	\$300
52441000	MAINT AGRMT-OTHER SOFTWARE	6000	\$5,000	\$0	\$5,000
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$7,072	\$0	\$7,072
52521000	RENT/LEASE-MOTOR VEHICLES	6000	\$5,366	\$0	\$5,366
52712000	TRANS AIR-OUT STATE IN US	2000	\$3,300	\$0	\$3,300
52712000	TRANS AIR-OUT STATE IN US	6000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	2000	\$4,558	\$0	\$4,558
52714000	TRANSP-GRND - IN STATE	6000	\$823	\$0	\$823
52715000	TRANS GRND-OUT STA IN US	2000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	6000	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	2000	\$88	\$0	\$88
52721000	LODGING - IN STATE	2000	\$4,300	\$0	\$4,300
52721000	LODGING - IN STATE	6000	\$3,250	\$0	\$3,250
52722000	LODGING-OUT STATE IN US	2000	\$2,639	\$0	\$2,639
52722000	LODGING-OUT STATE IN US	6000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	2000	\$1,773	\$0	\$1,773

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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	6000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	2000	\$211	\$0	\$211
52725000	MEALS-OUT OF STATE IN US	6000	\$750	\$0	\$750
52727000	MISC - IN STATE	6000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	6000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	2000	\$900	\$0	\$900
52811000	TELEPHONE SERVICE	6000	\$2,000	\$0	\$2,000
52812000	TELECOMMUN DATA CHRG	6000	\$1,500	\$0	\$1,500
52814000	CELLULAR PHONE SERVICES	2000	\$10,650	\$0	\$10,650
52814000	CELLULAR PHONE SERVICES	6000	\$3,672	\$0	\$3,672
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$250	\$0	\$250
52825000	MANAGED WAN SVCS	2000	\$12,000	\$0	\$12,000
52840000	POSTAGE FREIGHT & DELIV	6000	\$2,000	\$0	\$2,000
52840003	POST FR&DEL-POSTAL METER	2000	\$1,249	\$0	\$1,249
52840003	POST FR&DEL-POSTAL METER	6000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	2000	\$420	\$0	\$420
52919000	OTHER INSURANCE	2000	\$22	\$0	\$22
52930000	REGISTRATION FEES	2000	\$938	\$0	\$938
52930000	REGISTRATION FEES	6000	\$2,888	\$0	\$2,888
TOTAL PURCHASED SERVICES			\$3,985,827	\$0	\$3,985,827
53110000	GENERAL OFFICE SUPPLIES	2000	\$3,000	\$0	\$3,000
53110000	GENERAL OFFICE SUPPLIES	6000	\$1,112	\$0	\$1,112
53120000	DATA PROCESSING SUPPLIES	2000	\$3,000	\$0	\$3,000

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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	6000	\$1,000	\$0	\$1,000
53310000	GASOLINE	2000	\$686	\$0	\$686
53310002	GASOLINE -RENTAL VEHICLES	2000	\$1,800	\$0	\$1,800
53310002	GASOLINE -RENTAL VEHICLES	6000	\$3,000	\$0	\$3,000
53900000	OTHER MATERIALS & SUPP	2000	\$337	\$0	\$337
TOTAL SUPPLIES			\$13,935	\$0	\$13,935
54521000	OFFICE EQUIPMENT	2000	\$1,000	\$0	\$1,000
54524000	EQUIP-ENGINRING/DRFTING	2000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	2000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	2000	\$12,425	\$0	\$12,425
54534000	PC/PRINTER EQUIPMENT	6000	\$5,000	\$0	\$5,000
54535000	SERVER EQUIPMENT	2000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	2000	\$100	\$0	\$100
54713000	PC SOFTWARE	2000	\$3,000	\$0	\$3,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$32,525	\$0	\$32,525
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$600	\$0	\$600
55840000	SERVICE & OTHER AWARDS	2000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$700	\$0	\$700
57100042	GRANT RESERVE-PAYROLL	6000	\$30,854	\$0	\$30,854
57100046	GRANT RESERVE	2000	\$13,522	\$0	\$13,522
TOTAL RESERVES			\$44,376	\$0	\$44,376
REQUIREMENTS			\$8,553,234	\$0	\$8,553,234
RECEIPTS					

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102644-DPS 1504 EMERGENCY MANAGEMENT GEOSPATIAL (GTM) BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42500027	HLS-INTERNAL GRANT	2000	\$1,498	\$0	\$1,498
42500027	HLS-INTERNAL GRANT	2021	\$2,217	\$0	\$2,217
TOTAL GRANTS			\$3,715	\$0	\$3,715
44160000	PROFESSIONAL SERVICES	2000	\$455,819	\$0	\$455,819
44190000	OTHER SALES & SERVICES	2000	\$115,785	\$0	\$115,785
TOTAL SALES SERVICES & RENTALS			\$571,604	\$0	\$571,604
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$4,217,895	\$0	\$4,217,895
48807549	LOMC-CTP TRANSFER IN	3000	\$350,000	\$0	\$350,000
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	2000	\$675	\$0	\$675
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	3000	\$59	\$0	\$59
48807558	COMMUNITY ASST PROGRAM TRANSFER IN	6000	\$523,554	\$0	\$523,554
48807560	FLOODPLAIN MAPPING-CTP TRANSFER IN	3000	\$2,918,690	\$0	\$2,918,690
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,010,873	\$0	\$8,010,873
RECEIPTS			\$8,586,192	\$0	\$8,586,192
NET APPROPRIATION			(\$32,958)	\$0	(\$32,958)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	28.036	0.000	28.036
51210000	SPA-REG SALARIES	3000	3.750	0.000	3.750
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			33.786	0.000	33.786
TOTAL POSITIONS			33.786	0.000	33.786

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14550-Public Safety - General Fund

102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	(\$2,901)	\$0	(\$2,901)
51210000	SPA-REG SALARIES	1000	\$1,299,279	\$0	\$1,299,279
51210000	SPA-REG SALARIES	2000	\$725,504	\$0	\$725,504
51210000	SPA-REG SALARIES	2021	\$45,701	\$0	\$45,701
51210000	SPA-REG SALARIES	2022	\$2,761	\$0	\$2,761
51210000	SPA-REG SALARIES	3000	\$6,422	\$0	\$6,422
51210000	SPA-REG SALARIES	3022	\$4,632	\$0	\$4,632
51220000	SPA TIME LIMITED SAL	0000	\$2,901	\$0	\$2,901
51220000	SPA TIME LIMITED SAL	2000	\$261,333	\$0	\$261,333
51220000	SPA TIME LIMITED SAL	2021	\$166,049	\$0	\$166,049
51220000	SPA TIME LIMITED SAL	2022	\$58,372	\$0	\$58,372
51220000	SPA TIME LIMITED SAL	3000	\$4,728	\$0	\$4,728
51220000	SPA TIME LIMITED SAL	3022	\$3,461	\$0	\$3,461
51410000	OT PAY	2000	\$1,681	\$0	\$1,681
51420000	HOLIDAY PAY	2000	\$412	\$0	\$412
51460000	EPA&SPA-LONGVTY PAY	1000	\$26,068	\$0	\$26,068
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,734	\$0	\$4,734
51460000	EPA&SPA-LONGVTY PAY	2021	\$106	\$0	\$106
51460000	EPA&SPA-LONGVTY PAY	3000	\$58	\$0	\$58
51510000	SOCIAL SEC CONTRIB	1000	\$99,895	\$0	\$99,895
51510000	SOCIAL SEC CONTRIB	2000	\$72,052	\$0	\$72,052
51510000	SOCIAL SEC CONTRIB	2021	\$16,207	\$0	\$16,207

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	2022	\$4,676	\$0	\$4,676
51510000	SOCIAL SEC CONTRIB	3000	\$858	\$0	\$858
51510000	SOCIAL SEC CONTRIB	3022	\$618	\$0	\$618
51520000	REG RETIRE CONTRIB	1000	\$313,921	\$0	\$313,921
51520000	REG RETIRE CONTRIB	2000	\$241,028	\$0	\$241,028
51520000	REG RETIRE CONTRIB	2021	\$48,615	\$0	\$48,615
51520000	REG RETIRE CONTRIB	2022	\$15,223	\$0	\$15,223
51520000	REG RETIRE CONTRIB	3000	\$2,711	\$0	\$2,711
51520000	REG RETIRE CONTRIB	3022	\$1,266	\$0	\$1,266
51560000	MED INS CONTRIB	1000	\$125,472	\$0	\$125,472
51560000	MED INS CONTRIB	2000	\$122,234	\$0	\$122,234
51560000	MED INS CONTRIB	2021	\$15,512	\$0	\$15,512
51560000	MED INS CONTRIB	2022	\$7,557	\$0	\$7,557
51560000	MED INS CONTRIB	3000	\$2,152	\$0	\$2,152
51643000	NATIONAL GUARD PAYMENTS	0000	\$152,340	\$0	\$152,340
51653000	COMPEN TO NATIONAL GUARD	0000	\$45,000	\$0	\$45,000
TOTAL PERSONAL SERVICES			\$3,898,638	\$0	\$3,898,638
52199000	MISC CONTRACTUAL SERVICES	0000	\$433,829	\$0	\$433,829
52199000	MISC CONTRACTUAL SERVICES	2000	\$478,100	\$0	\$478,100
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,495	\$0	\$7,495
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$30,496	\$0	\$30,496
52339000	REPAIR-VOICE COMMUN EQUIP	2000	\$10,000	\$0	\$10,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$50	\$0	\$50

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,700	\$0	\$1,700
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	2000	\$812	\$0	\$812
52714000	TRANSP-GRND - IN STATE	0000	\$21,000	\$0	\$21,000
52714000	TRANSP-GRND - IN STATE	2000	\$686	\$0	\$686
52714000	TRANSP-GRND - IN STATE	2021	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$70,100	\$0	\$70,100
52721000	LODGING - IN STATE	2000	\$700	\$0	\$700
52721000	LODGING - IN STATE	2021	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	2000	\$543	\$0	\$543
52724000	MEALS - IN STATE	0000	\$36,211	\$0	\$36,211
52724000	MEALS - IN STATE	2000	\$200	\$0	\$200
52724000	MEALS - IN STATE	2021	\$3,000	\$0	\$3,000
52727000	MISC - IN STATE	2021	\$3,000	\$0	\$3,000
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$412	\$0	\$412
52814000	CELLULAR PHONE SERVICES	0000	\$4,100	\$0	\$4,100
52814000	CELLULAR PHONE SERVICES	2000	\$1,000	\$0	\$1,000
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$638	\$0	\$638
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$10,063	\$0	\$10,063
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$63	\$0	\$63

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$150	\$0	\$150
52912000	MOTOR VEHICLE INSURANCE	0000	\$16,976	\$0	\$16,976
52913000	LIABILITY INSURANCE	0000	\$2,040	\$0	\$2,040
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52930000	REGISTRATION FEES	2000	\$50	\$0	\$50
52930000	REGISTRATION FEES	2021	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$1,149,124	\$0	\$1,149,124
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,500	\$0	\$5,500
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,273	\$0	\$1,273
53110000	GENERAL OFFICE SUPPLIES	2021	\$2,500	\$0	\$2,500
53310000	GASOLINE	2000	\$551	\$0	\$551
53320000	DIESEL FUEL	0000	\$6,464	\$0	\$6,464
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$595	\$0	\$595
53510000	CLOTHING & UNIFORMS	0000	\$14,224	\$0	\$14,224
53900000	OTHER MATERIALS & SUPP	0000	\$36,613	\$0	\$36,613
53900000	OTHER MATERIALS & SUPP	2000	\$309,901	\$0	\$309,901
53900000	OTHER MATERIALS & SUPP	2021	\$15,706	\$0	\$15,706
TOTAL SUPPLIES			\$393,327	\$0	\$393,327
54511000	FURN-OFFICE	2021	\$3,450	\$0	\$3,450
54521000	OFFICE EQUIPMENT	0000	\$145	\$0	\$145
54528002	RADIOS	2000	\$257,400	\$0	\$257,400
54534000	PC/PRINTER EQUIPMENT	0000	\$16,919	\$0	\$16,919
54534000	PC/PRINTER EQUIPMENT	2021	\$4,000	\$0	\$4,000

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54535000	SERVER EQUIPMENT	0000	\$100	\$0	\$100
54539000	OTHER EQUIPMENT	0000	\$2,045,774	\$0	\$2,045,774
54539000	OTHER EQUIPMENT	2000	\$500,000	\$0	\$500,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,827,788	\$0	\$2,827,788
55120000	LICENSES & PERMIT COSTS	0000	\$700	\$0	\$700
55900000	OTHER EXPENSES	2021	\$5,000	\$0	\$5,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$32,000	\$0	\$32,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$37,700	\$0	\$37,700
56900001	GOV-GRANTS & AIDS	0000	\$458,590	\$0	\$458,590
56G00012	DIRECT GRNT NC 2-1-1	0000	\$250,000	\$0	\$250,000
TOTAL AID AND PUBLIC ASSISTANCE			\$708,590	\$0	\$708,590
57100046	GRANT RESERVE	2000	\$313,053	\$0	\$313,053
57100046	GRANT RESERVE	2021	\$88,453	\$0	\$88,453
TOTAL RESERVES			\$401,506	\$0	\$401,506
REQUIREMENTS			\$9,416,673	\$0	\$9,416,673
RECEIPTS					
42500027	HLS-INTERNAL GRANT	2000	\$2,452,580	\$0	\$2,452,580
42500027	HLS-INTERNAL GRANT	2020	\$3,649	\$0	\$3,649
42500027	HLS-INTERNAL GRANT	2021	\$442,685	\$0	\$442,685
42500027	HLS-INTERNAL GRANT	2022	\$113,070	\$0	\$113,070
42500027	HLS-INTERNAL GRANT	3000	\$16,929	\$0	\$16,929
TOTAL GRANTS			\$3,028,913	\$0	\$3,028,913
44190000	OTHER SALES & SERVICES	0000	\$350,000	\$0	\$350,000

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102646-DPS 1506 EMERGENCY MANAGEMENT OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44190000	OTHER SALES & SERVICES	2000	\$253,000	\$0	\$253,000
44320003	SURPLUS-EQUIPMENT	0000	\$30,000	\$0	\$30,000
44320005	SURPLUS-MATERIALS	0000	\$25,000	\$0	\$25,000
TOTAL SALES SERVICES & RENTALS			\$658,000	\$0	\$658,000
45900000	OTHER LIC FEES/PERMITS	0000	\$1,310,580	\$0	\$1,310,580
TOTAL FEES LICENSES & FINES			\$1,310,580	\$0	\$1,310,580
47113000	INSURANCE RECOVERIES	0000	\$84,546	\$0	\$84,546
TOTAL MISCELLANEOUS			\$84,546	\$0	\$84,546
58300108	REIMB-DISASTER ASSISTANCE	0000	\$100,000	\$0	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000	\$0	\$100,000
RECEIPTS			\$5,182,039	\$0	\$5,182,039
NET APPROPRIATION			\$4,234,634	\$0	\$4,234,634

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	15.499	0.000	15.499
51210000	SPA-REG SALARIES	2000	4.715	0.000	4.715
51210000	SPA-REG SALARIES	3000	3.370	0.000	3.370
51220000	SPA TIME LIMITED SAL	2000	4.770	0.000	4.770
51220000	SPA TIME LIMITED SAL	3000	2.600	0.000	2.600
TOTAL PERSONAL SERVICES			30.954	0.000	30.954
TOTAL POSITIONS			30.954	0.000	30.954

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14550-Public Safety - General Fund

102647-DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$115,456	\$0	\$115,456
51510000	SOCIAL SEC CONTRIB	1000	\$8,832	\$0	\$8,832
51520000	REG RETIRE CONTRIB	1000	\$27,756	\$0	\$27,756
51560000	MED INS CONTRIB	1000	\$13,762	\$0	\$13,762
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$410	\$0	\$410
TOTAL PERSONAL SERVICES			\$166,216	\$0	\$166,216
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,382	\$0	\$1,382
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,992	\$0	\$1,992
52430000	MAINT AGREEMENT-EQUIP	0000	\$456	\$0	\$456
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$14,400	\$0	\$14,400
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,890	\$0	\$1,890
52721000	LODGING - IN STATE	0000	\$1,052	\$0	\$1,052
52724000	MEALS - IN STATE	0000	\$648	\$0	\$648
52728000	MISC - OUT STATE IN US	0000	\$149	\$0	\$149
52811000	TELEPHONE SERVICE	0000	\$11,634	\$0	\$11,634
52814000	CELLULAR PHONE SERVICES	0000	\$4,931	\$0	\$4,931
52817000	INTERNET SERV PROV CHARGE	0000	\$8,380	\$0	\$8,380
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$170	\$0	\$170
52840000	POSTAGE FREIGHT & DELIV	0000	\$400	\$0	\$400
52870000	CABLE TV	0000	\$3,893	\$0	\$3,893
52911000	PROPERTY-INSURANCE	0000	\$159	\$0	\$159
52913000	LIABILITY INSURANCE	0000	\$804	\$0	\$804

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102647-DPS 1507 EMERGENCY MANAGEMENT - CAP BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$2	\$0	\$2
52930000	REGISTRATION FEES	0000	\$614	\$0	\$614
TOTAL PURCHASED SERVICES			\$52,956	\$0	\$52,956
53110000	GENERAL OFFICE SUPPLIES	0000	\$856	\$0	\$856
53120000	DATA PROCESSING SUPPLIES	0000	\$643	\$0	\$643
53210000	JANITORIAL SUPPLIES	0000	\$221	\$0	\$221
53310000	GASOLINE	0000	\$2,695	\$0	\$2,695
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,087	\$0	\$1,087
53330000	OIL LUBRICANTS FLUIDS	0000	\$131	\$0	\$131
53900000	OTHER MATERIALS & SUPP	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$8,633	\$0	\$8,633
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$72	\$0	\$72
TOTAL PROPERTY PLANT & EQUIPMENT			\$72	\$0	\$72
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$67	\$0	\$67
55840000	SERVICE & OTHER AWARDS	0000	\$38	\$0	\$38
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$105	\$0	\$105
REQUIREMENTS			\$227,982	\$0	\$227,982
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$46	\$0	\$46
TOTAL MISCELLANEOUS			\$46	\$0	\$46
RECEIPTS			\$46	\$0	\$46
NET APPROPRIATION			\$227,936	\$0	\$227,936

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	1.700	0.000	1.700
TOTAL PERSONAL SERVICES			1.700	0.000	1.700
TOTAL POSITIONS			1.700	0.000	1.700

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

14550-Public Safety - General Fund

102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$219,911	\$0	\$219,911
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,893	\$0	\$5,893
51510000	SOCIAL SEC CONTRIB	1000	\$17,250	\$0	\$17,250
51520000	REG RETIRE CONTRIB	1000	\$54,207	\$0	\$54,207
51560000	MED INS CONTRIB	1000	\$22,666	\$0	\$22,666
51631000	WRKER COMP-MED PAYMENTS	0000	\$114	\$0	\$114
TOTAL PERSONAL SERVICES			\$320,041	\$0	\$320,041
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$31,587	\$0	\$31,587
52184000	JANITORIAL SER AGREEMENT	3000	\$4,080	\$0	\$4,080
52199000	MISC CONTRACTUAL SERVICES	3000	\$8,050	\$0	\$8,050
52210000	ENRG SER -ELECTRICAL	3000	\$13,016	\$0	\$13,016
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$900	\$0	\$900
52430000	MAINT AGREEMENT-EQUIP	3000	\$3,150	\$0	\$3,150
52448000	MAINT AGREE-PC SOFTWARE	3000	\$3,150	\$0	\$3,150
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$4,500	\$0	\$4,500
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$25,590	\$0	\$25,590
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$14,513	\$0	\$14,513
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$9,900	\$0	\$9,900
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,250	\$0	\$2,250
52721000	LODGING - IN STATE	3000	\$13,824	\$0	\$13,824
52722000	LODGING-OUT STATE IN US	3000	\$5,400	\$0	\$5,400
52725000	MEALS-OUT OF STATE IN US	3000	\$3,150	\$0	\$3,150

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

102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	3000	\$11,174	\$0	\$11,174
52811000	TELEPHONE SERVICE	3000	\$2,250	\$0	\$2,250
52812000	TELECOMMUN DATA CHRG	3000	\$5,850	\$0	\$5,850
52814000	CELLULAR PHONE SERVICES	3000	\$1,211	\$0	\$1,211
52821000	COMPUTER/DATA PROCESS SVC	3000	\$3,150	\$0	\$3,150
52825000	MANAGED WAN SVCS	3000	\$734	\$0	\$734
52840001	POST FR&DEL-MAILING SVCS	3000	\$3,169	\$0	\$3,169
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,560	\$0	\$1,560
52840003	POST FR&DEL-POSTAL METER	3000	\$2,507	\$0	\$2,507
52850000	PRINT BIND DUPLICATE	3000	\$900	\$0	\$900
52930000	REGISTRATION FEES	3000	\$1,800	\$0	\$1,800
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$1,350	\$0	\$1,350
TOTAL PURCHASED SERVICES			\$178,715	\$0	\$178,715
53110000	GENERAL OFFICE SUPPLIES	3000	\$3,150	\$0	\$3,150
53120000	DATA PROCESSING SUPPLIES	3000	\$3,150	\$0	\$3,150
53210000	JANITORIAL SUPPLIES	3000	\$2,250	\$0	\$2,250
53900000	OTHER MATERIALS & SUPP	3000	\$3,150	\$0	\$3,150
TOTAL SUPPLIES			\$11,700	\$0	\$11,700
55900000	OTHER EXPENSES	3000	\$1,172	\$0	\$1,172
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,172	\$0	\$1,172
56200003	ST AID-HAZARD MITIGATION	3000	\$1,666,127	\$0	\$1,666,127
TOTAL AID AND PUBLIC ASSISTANCE			\$1,666,127	\$0	\$1,666,127
57100046	GRANT RESERVE	3000	\$492,144	\$0	\$492,144

Office of State Budget And Management
Certified Budget - Revised (BD307)
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102649-DPS 1509 EMERGENCY MANAGEMENT HAZARD MITIGATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$492,144	\$0	\$492,144
REQUIREMENTS			\$2,669,899	\$0	\$2,669,899
RECEIPTS					
48807550	FLOOD MITIGATION ASST TRANSFER IN	3000	\$2,000,000	\$0	\$2,000,000
48807553	PRE-DISASTER MITIGATION TRANSFER IN	3000	\$349,858	\$0	\$349,858
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,349,858	\$0	\$2,349,858
RECEIPTS			\$2,349,858	\$0	\$2,349,858
NET APPROPRIATION			\$320,041	\$0	\$320,041

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	2.800	0.000	2.800
TOTAL PERSONAL SERVICES			2.800	0.000	2.800
TOTAL POSITIONS			2.800	0.000	2.800

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

14550-Public Safety - General Fund

102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$852,797	\$0	\$852,797
51210000	SPA-REG SALARIES	2000	\$369,927	\$0	\$369,927
51460000	EPA&SPA-LONGVTY PAY	1000	\$32,684	\$0	\$32,684
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,328	\$0	\$5,328
51510000	SOCIAL SEC CONTRIB	1000	\$67,358	\$0	\$67,358
51510000	SOCIAL SEC CONTRIB	2000	\$28,425	\$0	\$28,425
51520000	REG RETIRE CONTRIB	0000	\$2,991	\$0	\$2,991
51520000	REG RETIRE CONTRIB	1000	\$208,682	\$0	\$208,682
51520000	REG RETIRE CONTRIB	2000	\$86,445	\$0	\$86,445
51560000	MED INS CONTRIB	1000	\$89,207	\$0	\$89,207
51560000	MED INS CONTRIB	2000	\$53,250	\$0	\$53,250
TOTAL PERSONAL SERVICES			\$1,797,094	\$0	\$1,797,094
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,215	\$0	\$1,215
52199018	MISC-MAPPING SERVICES	0000	\$31,817	\$0	\$31,817
52199028	MISC-TRAINING	0000	\$8,011	\$0	\$8,011
52310000	REPAIRS-BUILDINGS	0000	\$754	\$0	\$754
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,401	\$0	\$1,401
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$6,330	\$0	\$6,330
52430000	MAINT AGREEMENT-EQUIP	0000	\$467	\$0	\$467
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$20,510	\$0	\$20,510
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,028	\$0	\$1,028
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$10,373	\$0	\$10,373

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

102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,620	\$0	\$18,620
52714000	TRANSP-GRND - IN STATE	0000	\$1,100	\$0	\$1,100
52717000	TRANSP OTHER - IN STATE	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$8,984	\$0	\$8,984
52724000	MEALS - IN STATE	0000	\$5,000	\$0	\$5,000
52811000	TELEPHONE SERVICE	0000	\$206	\$0	\$206
52814000	CELLULAR PHONE SERVICES	0000	\$12,000	\$0	\$12,000
52825000	MANAGED WAN SVCS	0000	\$600	\$0	\$600
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,744	\$0	\$2,744
52840003	POST FR&DEL-POSTAL METER	0000	\$1,920	\$0	\$1,920
52911000	PROPERTY-INSURANCE	0000	\$7,425	\$0	\$7,425
52913000	LIABILITY INSURANCE	0000	\$1,924	\$0	\$1,924
52919000	OTHER INSURANCE	0000	\$69	\$0	\$69
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$143,073	\$0	\$143,073
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,375	\$0	\$2,375
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$5,200	\$0	\$5,200
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,225	\$0	\$2,225
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,000	\$0	\$3,000
53310000	GASOLINE	0000	\$11,007	\$0	\$11,007
53330000	OIL LUBRICANTS FLUIDS	0000	\$2,000	\$0	\$2,000
53340000	TIRES & TUBES	0000	\$2,000	\$0	\$2,000

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

102651-DPS 1511 GEODETIC SURVEY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,174	\$0	\$1,174
53710000	SCIENTIFIC SUPPLIES	0000	\$429	\$0	\$429
53900000	OTHER MATERIALS & SUPP	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$36,410	\$0	\$36,410
54524000	EQUIP-ENGINRING/DRFTING	0000	\$31,749	\$0	\$31,749
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$43,749	\$0	\$43,749
55120000	LICENSES & PERMIT COSTS	0000	\$5,000	\$0	\$5,000
55840000	SERVICE & OTHER AWARDS	0000	\$250	\$0	\$250
55890000	OTHER ADMIN EXPENSE	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$2,137	\$0	\$2,137
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,487	\$0	\$7,487
REQUIREMENTS			\$2,027,813	\$0	\$2,027,813
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$194,258	\$0	\$194,258
44190000	OTHER SALES & SERVICES	2000	\$3,562	\$0	\$3,562
TOTAL SALES SERVICES & RENTALS			\$197,820	\$0	\$197,820
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$566,000	\$0	\$566,000
RECEIPTS			\$763,820	\$0	\$763,820
NET APPROPRIATION			\$1,263,993	\$0	\$1,263,993

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	11.020	0.000	11.020
51210000	SPA-REG SALARIES	2000	6.620	0.000	6.620
TOTAL PERSONAL SERVICES			17.640	0.000	17.640
TOTAL POSITIONS			17.640	0.000	17.640

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

14550-Public Safety - General Fund

102652-DPS 1512 EM SPECIAL OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,643,131	\$0	\$1,643,131
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,036	\$0	\$15,036
51510000	SOCIAL SEC CONTRIB	1000	\$126,244	\$0	\$126,244
51520000	REG RETIRE CONTRIB	1000	\$396,719	\$0	\$396,719
51560000	MED INS CONTRIB	1000	\$161,900	\$0	\$161,900
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,615	\$0	\$2,615
TOTAL PERSONAL SERVICES			\$2,345,645	\$0	\$2,345,645
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,000	\$0	\$3,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$60,000	\$0	\$60,000
52714000	TRANSP-GRND - IN STATE	0000	\$27,000	\$0	\$27,000
52721000	LODGING - IN STATE	0000	\$60,000	\$0	\$60,000
52724000	MEALS - IN STATE	0000	\$30,000	\$0	\$30,000
52727000	MISC - IN STATE	0000	\$20,000	\$0	\$20,000
52811000	TELEPHONE SERVICE	0000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	0000	\$18,000	\$0	\$18,000
52815000	EMAIL AND CALENDARING	0000	\$1,000	\$0	\$1,000
52816000	VIDEO TRANSMISSION CHARGE	0000	\$2,000	\$0	\$2,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$30,575	\$0	\$30,575
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$303,575	\$0	\$303,575
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,000	\$0	\$10,000
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000

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

102652-DPS 1512 EM SPECIAL OPERATIONS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$20,000	\$0	\$20,000
54521000	OFFICE EQUIPMENT	0000	\$55,000	\$0	\$55,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,000	\$0	\$10,000
54534000	PC/PRINTER EQUIPMENT	0000	\$40,000	\$0	\$40,000
54541000	AUTOS TRUCKS & BUSES	0000	\$60,000	\$0	\$60,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$220,000	\$0	\$220,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$385,000	\$0	\$385,000
56G00012	DIRECT GRNT NC 2-1-1	0000	\$0	\$200,000	\$200,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$200,000	\$200,000
57100138	RESERVE FOR DPS	0000	\$0	\$2,000,000	\$2,000,000
TOTAL RESERVES			\$0	\$2,000,000	\$2,000,000
REQUIREMENTS			\$3,054,220	\$2,200,000	\$5,254,220
NET APPROPRIATION			\$3,054,220	\$2,200,000	\$5,254,220

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	20.000	0.000	20.000
TOTAL PERSONAL SERVICES			20.000	0.000	20.000
TOTAL POSITIONS			20.000	0.000	20.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

102660-DPS 1550 NCORR BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$286,154	\$0	\$286,154
51510000	SOCIAL SEC CONTRIB	1000	\$21,891	\$0	\$21,891
51520000	REG RETIRE CONTRIB	1000	\$68,791	\$0	\$68,791
51560000	MED INS CONTRIB	1000	\$21,371	\$0	\$21,371
TOTAL PERSONAL SERVICES			\$398,207	\$0	\$398,207
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$398,207	\$0	\$398,207
NET APPROPRIATION			\$398,207	\$0	\$398,207

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	2.640	0.000	2.640
TOTAL PERSONAL SERVICES			2.640	0.000	2.640
57100041	NEW POSITION RESERVE	1000	0.360	0.000	0.360
TOTAL RESERVES			0.360	0.000	0.360
TOTAL POSITIONS			3.000	0.000	3.000

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$176,228	\$0	\$176,228
51210000	SPA-REG SALARIES	1000	\$1,086,501	\$0	\$1,086,501
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,874	\$0	\$10,874
51460000	EPA&SPA-LONGVTY PAY	2000	\$43	\$0	\$43
51510000	SOCIAL SEC CONTRIB	1000	\$97,427	\$0	\$97,427
51520000	REG RETIRE CONTRIB	1000	\$306,163	\$0	\$306,163
51520000	REG RETIRE CONTRIB	2000	(\$1,195)	\$0	(\$1,195)
51560000	MED INS CONTRIB	1000	\$145,710	\$0	\$145,710
51631000	WRKER COMP-MED PAYMENTS	0000	\$5,611	\$0	\$5,611
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$9,267	\$0	\$9,267
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$1,821	\$0	\$1,821
51634000	WRKER COMP-DEATH BENEFITS	0000	\$3,499	\$0	\$3,499
51643000	NATIONAL GUARD PAYMENTS	0000	\$180,000	\$0	\$180,000
51653000	COMPEN TO NATIONAL GUARD	0000	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES			\$2,041,949	\$0	\$2,041,949
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,288	\$0	\$7,288
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$139,597	\$0	\$139,597
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,340	\$0	\$1,340
52210000	ENRG SER -ELECTRICAL	0000	\$18,687	\$0	\$18,687
52230000	ENRG SER -WATER & SEWER	0000	\$285	\$0	\$285
52310000	REPAIRS-BUILDINGS	0000	\$205,000	\$0	\$205,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$68	\$0	\$68

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

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,470	\$0	\$1,470
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,700	\$0	\$1,700
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,108	\$0	\$3,108
52712000	TRANS AIR-OUT STATE IN US	0000	\$628	\$0	\$628
52714000	TRANSP-GRND - IN STATE	0000	\$2,796	\$0	\$2,796
52717000	TRANSP OTHER - IN STATE	0000	\$8	\$0	\$8
52721000	LODGING - IN STATE	0000	\$975	\$0	\$975
52722000	LODGING-OUT STATE IN US	0000	\$655	\$0	\$655
52724000	MEALS - IN STATE	0000	\$970	\$0	\$970
52725000	MEALS-OUT OF STATE IN US	0000	\$158	\$0	\$158
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$5,122	\$0	\$5,122
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$917	\$0	\$917
52814000	CELLULAR PHONE SERVICES	0000	\$1,552	\$0	\$1,552
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$165,000	\$0	\$165,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$718	\$0	\$718
52840003	POST FR&DEL-POSTAL METER	0000	\$1,800	\$0	\$1,800
52850000	PRINT BIND DUPLICATE	0000	\$893	\$0	\$893
52912000	MOTOR VEHICLE INSURANCE	0000	\$3,948	\$0	\$3,948
52919000	OTHER INSURANCE	0000	\$277	\$0	\$277
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$565,460	\$0	\$565,460
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,924	\$0	\$1,924
53310000	GASOLINE	0000	\$62	\$0	\$62

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

102680-DPS 1600 NATIONAL GUARD BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53310002	GASOLINE -RENTAL VEHICLES	0000	\$69	\$0	\$69
53510000	CLOTHING & UNIFORMS	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$5,871	\$0	\$5,871
TOTAL SUPPLIES			\$9,926	\$0	\$9,926
54539000	OTHER EQUIPMENT	0000	\$68,000	\$0	\$68,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$68,000	\$0	\$68,000
55120000	LICENSES & PERMIT COSTS	0000	\$250	\$0	\$250
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,874	\$0	\$2,874
55840000	SERVICE & OTHER AWARDS	0000	\$35,594	\$0	\$35,594
55890000	OTHER ADMIN EXPENSE	0000	\$28	\$0	\$28
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,746	\$0	\$38,746
57100138	RESERVE FOR DPS	0000	\$0	\$105,000	\$105,000
57100138	RESERVE FOR DPS	1000	\$0	\$2,785,000	\$2,785,000
TOTAL RESERVES			\$0	\$2,890,000	\$2,890,000
REQUIREMENTS			\$2,724,081	\$2,890,000	\$5,614,081
RECEIPTS					
58300112	REIMB FOR JFHQ/BOWERS 5383NG	0000	\$284	\$0	\$284
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$284	\$0	\$284
RECEIPTS			\$284	\$0	\$284
NET APPROPRIATION			\$2,723,797	\$2,890,000	\$5,613,797

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	17.000	0.000	17.000
TOTAL PERSONAL SERVICES			18.000	0.000	18.000
TOTAL POSITIONS			18.000	0.000	18.000

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$319,663	\$0	\$319,663
51210000	SPA-REG SALARIES	1013	\$15,490	\$0	\$15,490
51210000	SPA-REG SALARIES	2000	\$165,157	\$0	\$165,157
51210000	SPA-REG SALARIES	3000	\$3,556,187	\$0	\$3,556,187
51210000	SPA-REG SALARIES	6000	\$11,440	\$0	\$11,440
51460000	EPA&SPA-LONGVTY PAY	1000	\$17,334	\$0	\$17,334
51460000	EPA&SPA-LONGVTY PAY	1013	\$51	\$0	\$51
51460000	EPA&SPA-LONGVTY PAY	2000	\$64	\$0	\$64
51460000	EPA&SPA-LONGVTY PAY	3000	\$23,398	\$0	\$23,398
51510000	SOCIAL SEC CONTRIB	1000	\$24,606	\$0	\$24,606
51510000	SOCIAL SEC CONTRIB	1013	\$1,189	\$0	\$1,189
51510000	SOCIAL SEC CONTRIB	2000	\$12,639	\$0	\$12,639
51510000	SOCIAL SEC CONTRIB	3000	\$290,899	\$0	\$290,899
51520000	REG RETIRE CONTRIB	1000	\$77,435	\$0	\$77,435
51520000	REG RETIRE CONTRIB	1013	\$3,625	\$0	\$3,625
51520000	REG RETIRE CONTRIB	2000	\$39,399	\$0	\$39,399
51520000	REG RETIRE CONTRIB	3000	\$852,285	\$0	\$852,285
51520000	REG RETIRE CONTRIB	6000	(\$3,466)	\$0	(\$3,466)
51560000	MED INS CONTRIB	1000	\$92,969	\$0	\$92,969
51560000	MED INS CONTRIB	1022	\$800	\$0	\$800
51560000	MED INS CONTRIB	2000	\$22,802	\$0	\$22,802
51560000	MED INS CONTRIB	3000	\$481,133	\$0	\$481,133

Office of State Budget And Management
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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$6,005,099	\$0	\$6,005,099
52140000	OTH INFORMATION TECH SVCS	3000	\$185,909	\$0	\$185,909
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$43,369	\$0	\$43,369
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$189,831	\$0	\$189,831
52170002	ADMIN SVC-TEMP AGENCY SVC	6000	\$91,123	\$0	\$91,123
52170004	AD SVCS - AD PROCESS CHRG	3000	\$4,884	\$0	\$4,884
52184000	JANITORIAL SER AGREEMENT	3000	\$37,830	\$0	\$37,830
52185000	WASTE REM/RECY SER AGREEM	0000	\$145,716	\$0	\$145,716
52185000	WASTE REM/RECY SER AGREEM	3000	\$51,093	\$0	\$51,093
52185000	WASTE REM/RECY SER AGREEM	6000	\$5,570	\$0	\$5,570
52186000	SECURITY SERVICE AGREE	3000	\$500	\$0	\$500
52187000	PEST CONTROL AGREEMENT	0000	\$75,216	\$0	\$75,216
52187000	PEST CONTROL AGREEMENT	3000	\$12,073	\$0	\$12,073
52188000	LAWNS & GROUNDS SER AGREE	0000	\$596,773	\$0	\$596,773
52188000	LAWNS & GROUNDS SER AGREE	3000	\$91,212	\$0	\$91,212
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,651	\$0	\$4,651
52199000	MISC CONTRACTUAL SERVICES	3000	\$63,751	\$0	\$63,751
52199000	MISC CONTRACTUAL SERVICES	6000	\$7,187	\$0	\$7,187
52199040	ENVIRONMENTAL CLEANUP	3000	\$1,500	\$0	\$1,500
52210000	ENRG SER -ELECTRICAL	0000	\$1,422,077	\$0	\$1,422,077
52210000	ENRG SER -ELECTRICAL	3000	\$785,841	\$0	\$785,841
52210000	ENRG SER -ELECTRICAL	6000	\$95,698	\$0	\$95,698
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$381,723	\$0	\$381,723

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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$303,543	\$0	\$303,543
52220000	ENRG SER -COMMERCIAL FUEL	6000	\$67,016	\$0	\$67,016
52220003	ENRG SER-NATURAL GAS	0000	\$59,462	\$0	\$59,462
52230000	ENRG SER -WATER & SEWER	0000	\$181,803	\$0	\$181,803
52230000	ENRG SER -WATER & SEWER	3000	\$157,021	\$0	\$157,021
52230000	ENRG SER -WATER & SEWER	6000	\$22,478	\$0	\$22,478
52241000	ENRG SER -FUEL OIL	3000	\$55,349	\$0	\$55,349
52310000	REPAIRS-BUILDINGS	0000	\$582,312	\$0	\$582,312
52310000	REPAIRS-BUILDINGS	3000	\$275,614	\$0	\$275,614
52310000	REPAIRS-BUILDINGS	6000	\$10,479	\$0	\$10,479
52310001	REP BLDG-AC SYSTEMS	3000	\$4,800	\$0	\$4,800
52320000	REPAIRS-OTHER STRUCTURES	0000	\$65,119	\$0	\$65,119
52320000	REPAIRS-OTHER STRUCTURES	3000	\$690,766	\$0	\$690,766
52320000	REPAIRS-OTHER STRUCTURES	6000	\$25,000	\$0	\$25,000
52331000	REPAIRS-MOTOR VEHICLES	3000	\$21,900	\$0	\$21,900
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$78,910	\$0	\$78,910
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$367,550	\$0	\$367,550
52333000	REPAIRS-OTHER EQUIPMENT	6000	\$29,293	\$0	\$29,293
52390000	REPAIRS-OTHER	0000	\$180,932	\$0	\$180,932
52390000	REPAIRS-OTHER	3000	\$145,350	\$0	\$145,350
52410000	MAINT AGREEMNT-BUILDINGS	6000	\$111,852	\$0	\$111,852
52430000	MAINT AGREEMENT-EQUIP	0000	\$327	\$0	\$327
52430000	MAINT AGREEMENT-EQUIP	3000	\$16,619	\$0	\$16,619

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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	6000	\$2,538	\$0	\$2,538
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$24,960	\$0	\$24,960
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$64,345	\$0	\$64,345
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$14,966	\$0	\$14,966
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$6,558	\$0	\$6,558
52523000	RENT/LEASE-VOICE COMM EQU	6000	\$48	\$0	\$48
52590000	RENT/LEASE OTHER PROPERTY	0000	\$31,257	\$0	\$31,257
52590000	RENT/LEASE OTHER PROPERTY	3000	\$4,361	\$0	\$4,361
52590000	RENT/LEASE OTHER PROPERTY	6000	\$808	\$0	\$808
52712000	TRANS AIR-OUT STATE IN US	0000	\$132	\$0	\$132
52712000	TRANS AIR-OUT STATE IN US	3000	\$5,515	\$0	\$5,515
52714000	TRANSP-GRND - IN STATE	0000	\$532	\$0	\$532
52714000	TRANSP-GRND - IN STATE	3000	\$7,315	\$0	\$7,315
52715000	TRANS GRND-OUT STA IN US	3000	\$4,097	\$0	\$4,097
52718000	TRANS OTH-OUTSTATE IN US	3000	\$900	\$0	\$900
52721000	LODGING - IN STATE	3000	\$1,015	\$0	\$1,015
52722000	LODGING-OUT STATE IN US	3000	\$7,061	\$0	\$7,061
52724000	MEALS - IN STATE	3000	\$559	\$0	\$559
52725000	MEALS-OUT OF STATE IN US	3000	\$2,184	\$0	\$2,184
52727000	MISC - IN STATE	0000	\$8	\$0	\$8
52727000	MISC - IN STATE	3000	\$4	\$0	\$4
52728000	MISC - OUT STATE IN US	3000	\$80	\$0	\$80
52811000	TELEPHONE SERVICE	3000	\$8,900	\$0	\$8,900

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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	3000	\$21,563	\$0	\$21,563
52818000	DATA WIRING SVC CHRG	3000	\$2,830	\$0	\$2,830
52819000	TELEPHONE WIRING SVC CHRG	3000	\$8,790	\$0	\$8,790
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$17	\$0	\$17
52825000	MANAGED WAN SVCS	3000	\$300	\$0	\$300
52860000	ADVERTISING	3000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$30,506	\$0	\$30,506
52911000	PROPERTY-INSURANCE	6000	\$7,155	\$0	\$7,155
52912000	MOTOR VEHICLE INSURANCE	3000	\$47,706	\$0	\$47,706
52930000	REGISTRATION FEES	3000	\$2,915	\$0	\$2,915
TOTAL PURCHASED SERVICES			\$8,057,447	\$0	\$8,057,447
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,086	\$0	\$2,086
53110000	GENERAL OFFICE SUPPLIES	3000	\$8,870	\$0	\$8,870
53140000	ENGINEER/DRAFT SUPPLIES	3000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	0000	\$9,624	\$0	\$9,624
53150000	SECURITY & SAFETY SUPP	3000	\$1,847	\$0	\$1,847
53190000	OTHER ADMIN SUPPLIES	0000	\$844	\$0	\$844
53190000	OTHER ADMIN SUPPLIES	3000	\$5,399	\$0	\$5,399
53210000	JANITORIAL SUPPLIES	0000	\$6,112	\$0	\$6,112
53210000	JANITORIAL SUPPLIES	3000	\$50,244	\$0	\$50,244
53210000	JANITORIAL SUPPLIES	6000	\$23,288	\$0	\$23,288
53220000	BEDDING & TEXTILE PROD	3000	\$37,059	\$0	\$37,059
53240000	CARPENTRY & HARDWARE SUPP	0000	\$69,473	\$0	\$69,473

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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53240000	CARPENTRY & HARDWARE SUPP	3000	\$162,707	\$0	\$162,707
53240000	CARPENTRY & HARDWARE SUPP	6000	\$20,738	\$0	\$20,738
53250000	AGRICULTURL/ANIMAL SUPPLY	3000	\$3,485	\$0	\$3,485
53250000	AGRICULTURL/ANIMAL SUPPLY	6000	\$1,808	\$0	\$1,808
53260000	SAND GRAVEL CONCRETE SUPP	3000	\$2,210	\$0	\$2,210
53260000	SAND GRAVEL CONCRETE SUPP	6000	\$925	\$0	\$925
53280000	ROAD SIGNS & SIGNALS	0000	\$1,040	\$0	\$1,040
53290000	OTHER FACILITY & HARDWARE	0000	\$3,669	\$0	\$3,669
53290000	OTHER FACILITY & HARDWARE	3000	\$5,692	\$0	\$5,692
53290000	OTHER FACILITY & HARDWARE	6000	\$18,106	\$0	\$18,106
53310000	GASOLINE	0000	\$26,466	\$0	\$26,466
53310000	GASOLINE	3000	\$36,678	\$0	\$36,678
53310000	GASOLINE	6000	\$961	\$0	\$961
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,542	\$0	\$1,542
53320000	DIESEL FUEL	0000	\$1,462	\$0	\$1,462
53320000	DIESEL FUEL	3000	\$16,869	\$0	\$16,869
53320000	DIESEL FUEL	6000	\$191	\$0	\$191
53330000	OIL LUBRICANTS FLUIDS	3000	\$250	\$0	\$250
53330000	OIL LUBRICANTS FLUIDS	6000	\$122	\$0	\$122
53340000	TIRES & TUBES	3000	\$3,374	\$0	\$3,374
53340000	TIRES & TUBES	6000	\$224	\$0	\$224
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$11,562	\$0	\$11,562
53510000	CLOTHING & UNIFORMS	0000	\$358	\$0	\$358

Office of State Budget And Management
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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53510000	CLOTHING & UNIFORMS	3000	\$208	\$0	\$208
53900000	OTHER MATERIALS & SUPP	0000	\$109,576	\$0	\$109,576
53900000	OTHER MATERIALS & SUPP	3000	\$7,680	\$0	\$7,680
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$3,637	\$0	\$3,637
TOTAL SUPPLIES			\$656,786	\$0	\$656,786
54120000	LEGAL&RECORDING FEES-LAND	0000	\$1,000	\$0	\$1,000
54320000	BLDG-DESIGN CONTRACTS	0000	\$242,898	\$0	\$242,898
54320000	BLDG-DESIGN CONTRACTS	3000	\$663,435	\$0	\$663,435
54321000	BLDG-CONSULTANT CONTRACTS	0000	\$19,000	\$0	\$19,000
54321000	BLDG-CONSULTANT CONTRACTS	3000	\$1,290,605	\$0	\$1,290,605
54331000	BLDG-GENERAL CONTRACTS	0000	\$120,458	\$0	\$120,458
54331000	BLDG-GENERAL CONTRACTS	3000	\$2,036,553	\$0	\$2,036,553
54332000	BLDG-ELECTRICAL CONTRACTS	3000	\$135,867	\$0	\$135,867
54334000	BLDG-MASONRY CONTRACTS	0000	\$24,000	\$0	\$24,000
54335000	BLDG-ROOFING CONTRACTS	0000	\$28,000	\$0	\$28,000
54335000	BLDG-ROOFING CONTRACTS	3000	\$78,183	\$0	\$78,183
54337000	BLDG-MECHANICAL CONTRACTS	3000	\$59,680	\$0	\$59,680
54340000	BLDG-ASBES REMOVE CONTRA	3000	\$256,892	\$0	\$256,892
54371000	BLDG-TESTING & BORING	3000	\$19,420	\$0	\$19,420
54420000	OTH STR-DESIGN CONTRACTS	3000	\$126,848	\$0	\$126,848
54511000	FURN-OFFICE	3000	\$52,660	\$0	\$52,660
54529000	EQUIP-CUSTODY & SECURITY	3000	\$5,593	\$0	\$5,593
54539000	OTHER EQUIPMENT	3000	\$140,989	\$0	\$140,989

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102681-DPS 1601 NATIONAL GUARD ARMY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	6000	\$20,767	\$0	\$20,767
54541000	AUTOS TRUCKS & BUSES	3000	\$37,311	\$0	\$37,311
TOTAL PROPERTY PLANT & EQUIPMENT			\$5,360,159	\$0	\$5,360,159
55120000	LICENSES & PERMIT COSTS	0000	\$7,719	\$0	\$7,719
55120000	LICENSES & PERMIT COSTS	3000	\$22,626	\$0	\$22,626
55120000	LICENSES & PERMIT COSTS	6000	\$3,236	\$0	\$3,236
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$462	\$0	\$462
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$1,160	\$0	\$1,160
55890000	OTHER ADMIN EXPENSE	0000	\$20,451	\$0	\$20,451
55890000	OTHER ADMIN EXPENSE	3000	\$482	\$0	\$482
55890000	OTHER ADMIN EXPENSE	6000	\$38,063	\$0	\$38,063
55900000	OTHER EXPENSES	0000	\$820	\$0	\$820
55900000	OTHER EXPENSES	3000	\$7,000	\$0	\$7,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$102,019	\$0	\$102,019
57100046	GRANT RESERVE	0000	\$1,142,911	\$0	\$1,142,911
57100046	GRANT RESERVE	3000	\$17,806,940	\$0	\$17,806,940
57100046	GRANT RESERVE	6000	(\$8,555)	\$0	(\$8,555)
57100138	RESERVE FOR DPS	1000	\$421,544	\$5,000,000	\$5,421,544
TOTAL RESERVES			\$19,362,840	\$5,000,000	\$24,362,840
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3000	\$2,000,000	\$0	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$41,544,350	\$5,000,000	\$46,544,350
RECEIPTS					

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	3000	\$10,670	\$0	\$10,670
TOTAL MISCELLANEOUS			\$10,670	\$0	\$10,670
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$5,000,000	\$5,000,000
48807585	ARMY O&M PROJECTS TRANSFER IN	0000	\$1,636,180	\$0	\$1,636,180
48807585	ARMY O&M PROJECTS TRANSFER IN	3000	\$32,305,286	\$0	\$32,305,286
48807585	ARMY O&M PROJECTS TRANSFER IN	6000	\$773,511	\$0	\$773,511
48807587	ARMY ENVIRONMENTAL TRANSFER IN	3000	\$439,122	\$0	\$439,122
48807593	ARMY ADMIN SERVICE - IT TRANSFER IN	3000	\$467	\$0	\$467
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$35,154,566	\$5,000,000	\$40,154,566
RECEIPTS			\$35,165,236	\$5,000,000	\$40,165,236
NET APPROPRIATION			\$6,379,114	\$0	\$6,379,114
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.800	0.000	4.800
51210000	SPA-REG SALARIES	3000	61.700	0.000	61.700
TOTAL PERSONAL SERVICES			66.500	0.000	66.500
TOTAL POSITIONS			66.500	0.000	66.500

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14550-Public Safety - General Fund

102682-DPS 1602 NATIONAL GUARD AIR BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$238,014	\$0	\$238,014
51210000	SPA-REG SALARIES	1023	\$13,226	\$0	\$13,226
51210000	SPA-REG SALARIES	2000	\$164,774	\$0	\$164,774
51210000	SPA-REG SALARIES	3000	\$1,032,785	\$0	\$1,032,785
51410000	OT PAY	3000	\$193,017	\$0	\$193,017
51460000	EPA&SPA-LONGVTY PAY	1000	\$12,630	\$0	\$12,630
51460000	EPA&SPA-LONGVTY PAY	1023	\$81	\$0	\$81
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,077	\$0	\$5,077
51460000	EPA&SPA-LONGVTY PAY	3000	\$11,099	\$0	\$11,099
51510000	SOCIAL SEC CONTRIB	1000	\$18,373	\$0	\$18,373
51510000	SOCIAL SEC CONTRIB	1023	\$1,018	\$0	\$1,018
51510000	SOCIAL SEC CONTRIB	2000	\$52,143	\$0	\$52,143
51510000	SOCIAL SEC CONTRIB	3000	\$55,478	\$0	\$55,478
51520000	REG RETIRE CONTRIB	1000	\$57,814	\$0	\$57,814
51520000	REG RETIRE CONTRIB	1023	\$3,120	\$0	\$3,120
51520000	REG RETIRE CONTRIB	2000	\$162,952	\$0	\$162,952
51520000	REG RETIRE CONTRIB	3000	\$168,047	\$0	\$168,047
51560000	MED INS CONTRIB	1000	\$36,305	\$0	\$36,305
51560000	MED INS CONTRIB	1021	\$1,386	\$0	\$1,386
51560000	MED INS CONTRIB	1023	\$720	\$0	\$720
51560000	MED INS CONTRIB	1024	\$40	\$0	\$40
51560000	MED INS CONTRIB	2000	\$106,467	\$0	\$106,467

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	3000	\$51,479	\$0	\$51,479
51631000	WRKER COMP-MED PAYMENTS	6000	\$381	\$0	\$381
TOTAL PERSONAL SERVICES			\$2,386,426	\$0	\$2,386,426
52132000	OTHER PROVIDED MED SER	3000	\$2,286	\$0	\$2,286
52184000	JANITORIAL SER AGREEMENT	6000	\$14,000	\$0	\$14,000
52185000	WASTE REM/RECY SER AGREEM	3000	\$6,865	\$0	\$6,865
52185000	WASTE REM/RECY SER AGREEM	6000	\$9,698	\$0	\$9,698
52186000	SECURITY SERVICE AGREE	3000	\$742,924	\$0	\$742,924
52188000	LAWNS & GROUNDS SER AGREE	3000	\$4,935	\$0	\$4,935
52188000	LAWNS & GROUNDS SER AGREE	6000	\$39,691	\$0	\$39,691
52199000	MISC CONTRACTUAL SERVICES	3000	\$493	\$0	\$493
52199000	MISC CONTRACTUAL SERVICES	6000	\$1,449	\$0	\$1,449
52210000	ENRG SER -ELECTRICAL	3000	\$88,918	\$0	\$88,918
52210000	ENRG SER -ELECTRICAL	6000	\$425,550	\$0	\$425,550
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$4,583	\$0	\$4,583
52220000	ENRG SER -COMMERCIAL FUEL	6000	\$86,915	\$0	\$86,915
52230000	ENRG SER -WATER & SEWER	6000	\$38,452	\$0	\$38,452
52310000	REPAIRS-BUILDINGS	6000	\$5,396	\$0	\$5,396
52712000	TRANS AIR-OUT STATE IN US	6000	\$193	\$0	\$193
52722000	LODGING-OUT STATE IN US	6000	\$451	\$0	\$451
52725000	MEALS-OUT OF STATE IN US	6000	\$347	\$0	\$347
TOTAL PURCHASED SERVICES			\$1,473,146	\$0	\$1,473,146
53110000	GENERAL OFFICE SUPPLIES	6000	\$13,882	\$0	\$13,882

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102682-DPS 1602 NATIONAL GUARD AIR BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53310000	GASOLINE	6000	\$1,506	\$0	\$1,506
53510000	CLOTHING & UNIFORMS	3000	\$5,000	\$0	\$5,000
53900000	OTHER MATERIALS & SUPP	3000	\$32,892	\$0	\$32,892
53900000	OTHER MATERIALS & SUPP	6000	\$3,077	\$0	\$3,077
TOTAL SUPPLIES			\$56,357	\$0	\$56,357
57100046	GRANT RESERVE	0000	\$455	\$0	\$455
57100046	GRANT RESERVE	3000	\$452,121	\$0	\$452,121
57100046	GRANT RESERVE	6000	\$40,109	\$0	\$40,109
TOTAL RESERVES			\$492,685	\$0	\$492,685
REQUIREMENTS			\$4,408,614	\$0	\$4,408,614
RECEIPTS					
48807581	AIR GUARD O&M PROJECTS TRANSFER IN	3000	\$375,963	\$0	\$375,963
48807581	AIR GUARD O&M PROJECTS TRANSFER IN	6000	\$1,477,615	\$0	\$1,477,615
48807582	AIR SECURITY TRANSFER IN	3000	\$934,500	\$0	\$934,500
48807583	AIR FIRE PROTECTION TRANSFER IN	3000	\$950,421	\$0	\$950,421
48807584	AIR ENVIRONMENTAL PRGM MGMT TRANSFER IN	6000	\$64,118	\$0	\$64,118
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,802,617	\$0	\$3,802,617
RECEIPTS			\$3,802,617	\$0	\$3,802,617
NET APPROPRIATION			\$605,997	\$0	\$605,997

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.750	0.000	4.750

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3000	36.250	0.000	36.250
TOTAL PERSONAL SERVICES			41.000	0.000	41.000
TOTAL POSITIONS			41.000	0.000	41.000

Office of State Budget And Management
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14550-Public Safety - General Fund

102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,531,489	(\$373,717)	\$1,157,772
51210000	SPA-REG SALARIES	1021	\$12	\$0	\$12
51210000	SPA-REG SALARIES	1022	\$38,486	\$0	\$38,486
51210000	SPA-REG SALARIES	1023	\$37,714	(\$37,714)	\$0
51210000	SPA-REG SALARIES	3000	\$4,952,331	(\$1,234,313)	\$3,718,018
51210000	SPA-REG SALARIES	3021	\$34	\$0	\$34
51460000	EPA&SPA-LONGVTY PAY	1000	\$39,978	\$0	\$39,978
51460000	EPA&SPA-LONGVTY PAY	1022	\$77	\$0	\$77
51460000	EPA&SPA-LONGVTY PAY	1023	\$181	(\$181)	\$0
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,347	(\$7,347)	\$0
51460000	EPA&SPA-LONGVTY PAY	3000	\$6,280	(\$970)	\$5,310
51510000	SOCIAL SEC CONTRIB	1000	\$117,628	(\$28,575)	\$89,053
51510000	SOCIAL SEC CONTRIB	1022	\$2,950	\$0	\$2,950
51510000	SOCIAL SEC CONTRIB	1023	\$2,899	(\$2,899)	\$0
51510000	SOCIAL SEC CONTRIB	2000	\$158,599	(\$81,227)	\$77,372
51510000	SOCIAL SEC CONTRIB	3000	\$221,294	(\$13,198)	\$208,096
51510000	SOCIAL SEC CONTRIB	3021	\$3	\$0	\$3
51520000	REG RETIRE CONTRIB	1000	\$370,168	(\$50,000)	\$320,168
51520000	REG RETIRE CONTRIB	1021	\$3	\$0	\$3
51520000	REG RETIRE CONTRIB	1022	\$9,004	\$0	\$9,004
51520000	REG RETIRE CONTRIB	1023	\$8,852	(\$8,852)	\$0
51520000	REG RETIRE CONTRIB	2000	\$495,848	(\$296,375)	\$199,473

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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3000	\$705,715	(\$59,651)	\$646,064
51520000	REG RETIRE CONTRIB	3021	\$8	\$0	\$8
51560000	MED INS CONTRIB	1000	\$275,758	(\$29,610)	\$246,148
51560000	MED INS CONTRIB	1020	\$2,772	\$0	\$2,772
51560000	MED INS CONTRIB	1021	\$6,930	(\$6,930)	\$0
51560000	MED INS CONTRIB	1023	\$2,680	\$0	\$2,680
51560000	MED INS CONTRIB	1024	\$3,280	(\$3,280)	\$0
51560000	MED INS CONTRIB	2000	\$384,147	(\$233,333)	\$150,814
51560000	MED INS CONTRIB	3000	\$510,532	(\$54,063)	\$456,469
51631000	WRKER COMP-MED PAYMENTS	6000	\$561	\$0	\$561
TOTAL PERSONAL SERVICES			\$9,893,560	(\$2,522,235)	\$7,371,325
52132000	OTHER PROVIDED MED SER	6000	\$34,868	\$0	\$34,868
52170002	ADMIN SVC-TEMP AGENCY SVC	6000	\$49,217	(\$8,904)	\$40,313
52182000	LAUNDRY SER AGREEMENT	6000	\$24,976	\$0	\$24,976
52185000	WASTE REM/RECY SER AGREEM	6000	\$25,517	\$0	\$25,517
52199000	MISC CONTRACTUAL SERVICES	6000	\$41,765	\$0	\$41,765
52210000	ENRG SER -ELECTRICAL	2000	\$15,272	\$0	\$15,272
52210000	ENRG SER -ELECTRICAL	6000	\$58,301	\$0	\$58,301
52220000	ENRG SER -COMMERCIAL FUEL	6000	\$22,037	\$0	\$22,037
52230000	ENRG SER -WATER & SEWER	6000	\$43,791	\$0	\$43,791
52331000	REPAIRS-MOTOR VEHICLES	6000	\$178	(\$178)	\$0
52390000	REPAIRS-OTHER	6000	\$3,246	\$0	\$3,246
52430000	MAINT AGREEMENT-EQUIP	6000	\$15,711	\$0	\$15,711

Office of State Budget And Management
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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	6000	\$34,176	\$0	\$34,176
52524000	RENT/LEASE-GEN OFF EQUIP	6000	\$10,200	\$0	\$10,200
52590000	RENT/LEASE OTHER PROPERTY	6000	\$1,474	\$0	\$1,474
52712000	TRANS AIR-OUT STATE IN US	6000	\$7,817	(\$5,817)	\$2,000
52714000	TRANSP-GRND - IN STATE	6000	\$3,607	(\$2,997)	\$610
52721000	LODGING - IN STATE	6000	\$11,647	(\$3,200)	\$8,447
52724000	MEALS - IN STATE	6000	\$9,833	(\$5,302)	\$4,531
52725000	MEALS-OUT OF STATE IN US	6000	\$1,704	(\$1,704)	\$0
52727000	MISC - IN STATE	6000	\$100	(\$100)	\$0
52811000	TELEPHONE SERVICE	6000	\$2,569	\$0	\$2,569
52812000	TELECOMMUN DATA CHRG	6000	\$22,297	\$0	\$22,297
52840000	POSTAGE FREIGHT & DELIV	6000	\$13,758	(\$6,966)	\$6,792
52840003	POST FR&DEL-POSTAL METER	6000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	6000	\$14,545	\$0	\$14,545
52860000	ADVERTISING	2000	\$5,728	\$0	\$5,728
52860000	ADVERTISING	6000	\$1,000	\$0	\$1,000
52870000	CABLE TV	6000	\$1,865	\$0	\$1,865
52912000	MOTOR VEHICLE INSURANCE	6000	\$1,125	\$0	\$1,125
52930000	REGISTRATION FEES	6000	\$4,250	\$0	\$4,250
TOTAL PURCHASED SERVICES			\$487,574	(\$35,168)	\$452,406
53110000	GENERAL OFFICE SUPPLIES	6000	\$35,846	(\$10,523)	\$25,323
53120000	DATA PROCESSING SUPPLIES	6000	\$2,500	\$0	\$2,500
53210000	JANITORIAL SUPPLIES	6000	\$34,907	\$0	\$34,907

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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53220000	BEDDING & TEXTILE PROD	6000	\$15,398	\$0	\$15,398
53230000	LAUNDRY SUPPLIES	6000	\$540	\$0	\$540
53240000	CARPENTRY & HARDWARE SUPP	6000	\$4,304	\$0	\$4,304
53290000	OTHER FACILITY & HARDWARE	6000	\$51,275	(\$13,748)	\$37,527
53310000	GASOLINE	6000	\$13,747	\$0	\$13,747
53310002	GASOLINE -RENTAL VEHICLES	6000	\$1,457	\$0	\$1,457
53320000	DIESEL FUEL	6000	\$17,552	\$0	\$17,552
53350000	MOTOR VEH REPLCEMNT PARTS	6000	\$7,967	\$0	\$7,967
53410000	FOOD SUPPLIES	2000	\$128,088	\$0	\$128,088
53410000	FOOD SUPPLIES	6000	\$290,747	\$0	\$290,747
53410003	FOODSUPP-BREAD/BAKERY	6000	\$7,000	\$0	\$7,000
53410005	FOODSUPP-DAIRY	6000	\$11,000	\$0	\$11,000
53410007	FOODSUPP-OTHER FOOD	6000	\$600	\$0	\$600
53410008	FOODSUPP-SUPPLEMENTS	6000	\$1,850	\$0	\$1,850
53420000	DIETARY SUPPLIES	6000	\$685	\$0	\$685
53510000	CLOTHING & UNIFORMS	6000	\$79,404	(\$19,801)	\$59,603
53520000	RECREATIONAL SUPPLIES	6000	\$2,634	\$0	\$2,634
53610000	DRUG SUPPLIES	6000	\$8,886	\$0	\$8,886
53640000	OPTICAL SUPPLIES	6000	\$10,000	\$0	\$10,000
53690000	OTHER MED/PHARM SUPPLIES	6000	\$21,825	\$0	\$21,825
53720000	EDUCATIONAL SUPPLIES	2000	\$83,795	\$0	\$83,795
53720000	EDUCATIONAL SUPPLIES	6000	\$34,413	(\$22,997)	\$11,416
53900000	OTHER MATERIALS & SUPP	6000	\$39,906	(\$15,078)	\$24,828

Office of State Budget And Management
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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900002	OTHMAT&SUPP-INDIG PERSONS	6000	\$1,300	\$0	\$1,300
TOTAL SUPPLIES			\$907,626	(\$82,147)	\$825,479
54511000	FURN-OFFICE	6000	\$12,439	(\$11,000)	\$1,439
54521000	OFFICE EQUIPMENT	6000	\$400	(\$400)	\$0
54525000	EQUIP-DIETARY	6000	\$400	(\$400)	\$0
54534000	PC/PRINTER EQUIPMENT	6000	\$10,466	(\$7,116)	\$3,350
54539000	OTHER EQUIPMENT	2000	\$23,000	\$0	\$23,000
54539000	OTHER EQUIPMENT	6000	\$35,791	(\$15,778)	\$20,013
54711000	NON-WAN COMPUTER SOFTWARE	6000	\$6,500	(\$4,224)	\$2,276
TOTAL PROPERTY PLANT & EQUIPMENT			\$88,996	(\$38,918)	\$50,078
55840000	SERVICE & OTHER AWARDS	6000	\$125,953	(\$17,450)	\$108,503
55890000	OTHER ADMIN EXPENSE	0000	\$46,651	\$0	\$46,651
55890000	OTHER ADMIN EXPENSE	6000	\$98,641	\$0	\$98,641
55900000	OTHER EXPENSES	0000	\$1,200	\$0	\$1,200
55900000	OTHER EXPENSES	2000	\$1,200	\$0	\$1,200
55900000	OTHER EXPENSES	6000	\$28,616	(\$12,872)	\$15,744
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$302,261	(\$30,322)	\$271,939
57100046	GRANT RESERVE	6000	\$279,604	\$0	\$279,604
TOTAL RESERVES			\$279,604	\$0	\$279,604
REQUIREMENTS			\$11,959,621	(\$2,708,790)	\$9,250,831
RECEIPTS					
42500044	DPI NUTRITION	2000	\$132,111	\$0	\$132,111
TOTAL GRANTS			\$132,111	\$0	\$132,111

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102683-DPS 1603 NATIONAL GUARD YOUTH PROGRAMS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44150001	FOOD/VEND- EMP SALES	6000	\$1,200	\$0	\$1,200
TOTAL SALES SERVICES & RENTALS			\$1,200	\$0	\$1,200
47990000	OTHER MISC REV-PROGRAM	2000	\$130,195	\$0	\$130,195
47990000	OTHER MISC REV-PROGRAM	6000	\$3,210	\$0	\$3,210
TOTAL MISCELLANEOUS			\$133,405	\$0	\$133,405
48807597	TARHEEL CHALLENGE TRANSFER IN	6000	\$8,659,115	(\$2,167,032)	\$6,492,083
48807597	TARHEEL CHALLENGE TRANSFER IN	6021	\$45	\$0	\$45
48807597	TARHEEL CHALLENGE TRANSFER IN	6022	\$2	\$0	\$2
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,659,162	(\$2,167,032)	\$6,492,130
RECEIPTS			\$8,925,878	(\$2,167,032)	\$6,758,846
NET APPROPRIATION			\$3,033,743	(\$541,758)	\$2,491,985

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	36.000	0.000	36.000
51210000	SPA-REG SALARIES	1026	0.000	(9.250)	(9.250)
51210000	SPA-REG SALARIES	3000	113.000	0.000	113.000
51210000	SPA-REG SALARIES	3026	0.000	(27.750)	(27.750)
TOTAL PERSONAL SERVICES			149.000	(37.000)	112.000
57100041	NEW POSITION RESERVE	6000	37.000	0.000	37.000
TOTAL RESERVES			37.000	0.000	37.000
TOTAL POSITIONS			186.000	(37.000)	149.000

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14550-Public Safety - General Fund

102684-DPS 1610 NATIONAL GUARD STARBASE BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$651,212	\$0	\$651,212
51510000	SOCIAL SEC CONTRIB	3000	\$49,819	\$0	\$49,819
51520000	REG RETIRE CONTRIB	3000	\$149,689	\$0	\$149,689
51560000	MED INS CONTRIB	3000	\$95,220	\$0	\$95,220
TOTAL PERSONAL SERVICES			\$945,940	\$0	\$945,940
52196000	RESTORATION SERVICES	3000	\$4,897	\$0	\$4,897
52430000	MAINT AGREEMENT-EQUIP	3000	\$15,342	\$0	\$15,342
52714000	TRANSP-GRND - IN STATE	3000	\$13,262	\$0	\$13,262
52721000	LODGING - IN STATE	3000	\$21,696	\$0	\$21,696
52724000	MEALS - IN STATE	3000	\$10,587	\$0	\$10,587
52814000	CELLULAR PHONE SERVICES	3000	\$5,175	\$0	\$5,175
52840000	POSTAGE FREIGHT & DELIV	3000	\$485	\$0	\$485
TOTAL PURCHASED SERVICES			\$71,444	\$0	\$71,444
53110000	GENERAL OFFICE SUPPLIES	3000	\$8,143	\$0	\$8,143
53720000	EDUCATIONAL SUPPLIES	3000	\$33,077	\$0	\$33,077
53900000	OTHER MATERIALS & SUPP	3000	\$223	\$0	\$223
TOTAL SUPPLIES			\$41,443	\$0	\$41,443
54513000	FURN-CLASSROOM/LIBRARY	3000	\$3,863	\$0	\$3,863
54534000	PC/PRINTER EQUIPMENT	3000	\$4,516	\$0	\$4,516
TOTAL PROPERTY PLANT & EQUIPMENT			\$8,379	\$0	\$8,379
55900000	OTHER EXPENSES	3000	\$15,474	\$0	\$15,474
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,474	\$0	\$15,474

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102684-DPS 1610 NATIONAL GUARD STARBASE BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,082,680	\$0	\$1,082,680
RECEIPTS					
48807595	STARBASE CHARLOTTE TRANSFER IN	3000	\$535,745	\$0	\$535,745
48807596	STARBASE FORT FISHER TRANSFER IN	3000	\$546,935	\$0	\$546,935
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,082,680	\$0	\$1,082,680
RECEIPTS			\$1,082,680	\$0	\$1,082,680
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	12.000	0.000	12.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

Office of State Budget And Management
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14550-Public Safety - General Fund

102685-DPS 1605 NCNG TUITION ASSISTANCE BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$3,112,815	\$0	\$3,112,815
TOTAL PURCHASED SERVICES			\$3,112,815	\$0	\$3,112,815
REQUIREMENTS			\$3,112,815	\$0	\$3,112,815
NET APPROPRIATION			\$3,112,815	\$0	\$3,112,815

Office of State Budget And Management
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14550-Public Safety - General Fund

102686-DPS 1606 NATIONAL GUARD IT CYBER BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$3,416,579	\$0	\$3,416,579
51210000	SPA-REG SALARIES	3000	\$1,287,468	\$0	\$1,287,468
51460000	EPA&SPA-LONGVTY PAY	1000	\$6,954	\$0	\$6,954
51460000	EPA&SPA-LONGVTY PAY	3000	\$7,873	\$0	\$7,873
51510000	SOCIAL SEC CONTRIB	1000	\$261,371	\$0	\$261,371
51510000	SOCIAL SEC CONTRIB	3000	\$99,420	\$0	\$99,420
51520000	REG RETIRE CONTRIB	1000	\$821,355	\$0	\$821,355
51520000	REG RETIRE CONTRIB	3000	\$320,511	\$0	\$320,511
51560000	MED INS CONTRIB	1000	\$344,038	\$0	\$344,038
51560000	MED INS CONTRIB	3000	\$127,815	\$0	\$127,815
TOTAL PERSONAL SERVICES			\$6,693,384	\$0	\$6,693,384
52140000	OTH INFORMATION TECH SVCS	3000	\$127,903	\$0	\$127,903
52170002	ADMIN SVC-TEMP AGENCY SVC	1000	\$760,000	\$0	\$760,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$297,019	\$0	\$297,019
52199028	MISC-TRAINING	1000	\$20,000	\$0	\$20,000
52310000	REPAIRS-BUILDINGS	3000	\$6,383	\$0	\$6,383
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$6,357	\$0	\$6,357
52449000	MAINT AGREE-SERVER SOFTWR	3000	\$63	\$0	\$63
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$5,126	\$0	\$5,126
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,652	\$0	\$2,652
52714000	TRANSP-GRND - IN STATE	3000	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	1000	\$4,000	\$0	\$4,000

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102686-DPS 1606 NATIONAL GUARD IT CYBER BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$667	\$0	\$667
52721000	LODGING - IN STATE	1000	\$40,000	\$0	\$40,000
52721000	LODGING - IN STATE	3000	\$1,752	\$0	\$1,752
52722000	LODGING-OUT STATE IN US	1000	\$9,657	\$0	\$9,657
52722000	LODGING-OUT STATE IN US	3000	\$5,362	\$0	\$5,362
52724000	MEALS - IN STATE	1000	\$50,000	\$0	\$50,000
52724000	MEALS - IN STATE	3000	\$1,284	\$0	\$1,284
52725000	MEALS-OUT OF STATE IN US	3000	\$1,863	\$0	\$1,863
52727000	MISC - IN STATE	3000	\$34	\$0	\$34
52728000	MISC - OUT STATE IN US	3000	\$105	\$0	\$105
52811000	TELEPHONE SERVICE	3000	\$374,436	\$0	\$374,436
52812000	TELECOMMUN DATA CHRG	0000	\$600,000	\$0	\$600,000
52812000	TELECOMMUN DATA CHRG	3000	\$1,095,465	\$0	\$1,095,465
52814000	CELLULAR PHONE SERVICES	1000	\$170,000	\$0	\$170,000
52817000	INTERNET SERV PROV CHARGE	1000	\$20,000	\$0	\$20,000
52818000	DATA WIRING SVC CHRG	3000	\$108,780	\$0	\$108,780
52821000	COMPUTER/DATA PROCESS SVC	3000	\$20,912	\$0	\$20,912
52824000	MANAGED SERVER SVCS	3000	\$5,637	\$0	\$5,637
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$553,626	\$0	\$553,626
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$27,836	\$0	\$27,836
52827000	ELECTRONIC SERVICES	3000	\$8,849	\$0	\$8,849
52930000	REGISTRATION FEES	3000	\$1,695	\$0	\$1,695
52942000	OTHER EMP EDUCATIONAL EXP	1000	\$11,500	\$0	\$11,500

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102686-DPS 1606 NATIONAL GUARD IT CYBER BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$4,339,263	\$0	\$4,339,263
53110000	GENERAL OFFICE SUPPLIES	1000	\$35,000	\$0	\$35,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$29,421	\$0	\$29,421
53120000	DATA PROCESSING SUPPLIES	3000	\$1,200	\$0	\$1,200
53240000	CARPENTRY & HARDWARE SUPP	3000	\$756	\$0	\$756
53290000	OTHER FACILITY & HARDWARE	3000	\$447	\$0	\$447
53310000	GASOLINE	3000	\$964	\$0	\$964
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$144	\$0	\$144
53370000	EQUIPMENT PARTS	3000	\$3,002	\$0	\$3,002
53900000	OTHER MATERIALS & SUPP	3000	\$23,211	\$0	\$23,211
TOTAL SUPPLIES			\$94,145	\$0	\$94,145
54511000	FURN-OFFICE	3000	\$11,284	\$0	\$11,284
54521000	OFFICE EQUIPMENT	1000	\$4,000	\$0	\$4,000
54534000	PC/PRINTER EQUIPMENT	1000	\$164,000	\$0	\$164,000
54539000	OTHER EQUIPMENT	1000	\$90,000	\$0	\$90,000
54539000	OTHER EQUIPMENT	3000	\$75,495	\$0	\$75,495
54713000	PC SOFTWARE	3000	\$4,700	\$0	\$4,700
TOTAL PROPERTY PLANT & EQUIPMENT			\$349,479	\$0	\$349,479
55900000	OTHER EXPENSES	3000	\$8,289	\$0	\$8,289
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,289	\$0	\$8,289
57100046	GRANT RESERVE	3000	\$421,920	\$0	\$421,920
57100046	GRANT RESERVE	6000	\$148,459	\$0	\$148,459
57100138	RESERVE FOR DPS	1000	\$0	\$2,109,447	\$2,109,447

Office of State Budget And Management
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Detail by Fund
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102686-DPS 1606 NATIONAL GUARD IT CYBER BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$570,379	\$2,109,447	\$2,679,826
REQUIREMENTS			\$12,054,939	\$2,109,447	\$14,164,386
RECEIPTS					
48807590	ARMY DISTANCE LEARNING TRANSFER IN	3000	\$826,839	\$0	\$826,839
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	3000	\$3,177,652	\$0	\$3,177,652
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	3024	\$3,501	\$0	\$3,501
48807592	ARMY COMMAND CONTROL IT TRANSFER IN	6000	\$368,308	\$0	\$368,308
48807593	ARMY ADMIN SERVICE - IT TRANSFER IN	3000	\$307,124	\$0	\$307,124
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,683,424	\$0	\$4,683,424
RECEIPTS			\$4,683,424	\$0	\$4,683,424
NET APPROPRIATION			\$7,371,515	\$2,109,447	\$9,480,962

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	42.500	0.000	42.500
51210000	SPA-REG SALARIES	3000	15.500	0.000	15.500
TOTAL PERSONAL SERVICES			58.000	0.000	58.000
57100041	NEW POSITION RESERVE	1000	2.000	0.000	2.000
TOTAL RESERVES			2.000	0.000	2.000
TOTAL POSITIONS			60.000	0.000	60.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

102687-DPS 1607 NG OPS AND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$235,409	\$0	\$235,409
51460000	EPA&SPA-LONGVTY PAY	3000	\$7,117	\$0	\$7,117
51510000	SOCIAL SEC CONTRIB	3000	\$1,446	\$0	\$1,446
51520000	REG RETIRE CONTRIB	3000	\$60,307	\$0	\$60,307
51560000	MED INS CONTRIB	3000	\$27,216	\$0	\$27,216
TOTAL PERSONAL SERVICES			\$331,495	\$0	\$331,495
52145000	MANAGE SERVER SUPPORT SVC	3000	\$1,000	\$0	\$1,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$88,870	\$0	\$88,870
52186000	SECURITY SERVICE AGREE	3000	\$2,416,445	\$0	\$2,416,445
52199000	MISC CONTRACTUAL SERVICES	3000	\$248,154	\$0	\$248,154
52199016	MISC-LAND IMPROVMNT STUDY	3000	\$26,109	\$0	\$26,109
52199017	MISC-WATER IMPROVMT STUDY	3000	\$12,407	\$0	\$12,407
52230000	ENRG SER -WATER & SEWER	3000	\$5,388	\$0	\$5,388
52310000	REPAIRS-BUILDINGS	3000	\$2,411	\$0	\$2,411
52331000	REPAIRS-MOTOR VEHICLES	3000	\$645	\$0	\$645
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$1,635	\$0	\$1,635
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$46,421	\$0	\$46,421
52712000	TRANS AIR-OUT STATE IN US	3000	\$7,236	\$0	\$7,236
52714000	TRANSP-GRND - IN STATE	3000	\$7,749	\$0	\$7,749
52715000	TRANS GRND-OUT STA IN US	3000	\$1,651	\$0	\$1,651
52721000	LODGING - IN STATE	3000	\$6,369	\$0	\$6,369
52722000	LODGING-OUT STATE IN US	3000	\$14,404	\$0	\$14,404

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102687-DPS 1607 NG OPS AND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	3000	\$3,749	\$0	\$3,749
52725000	MEALS-OUT OF STATE IN US	3000	\$3,183	\$0	\$3,183
52810000	BUNDLED VOICE/DATA	3000	\$1,965	\$0	\$1,965
52811000	TELEPHONE SERVICE	3000	\$7,221	\$0	\$7,221
52814000	CELLULAR PHONE SERVICES	3000	\$3,230	\$0	\$3,230
52821000	COMPUTER/DATA PROCESS SVC	3000	\$1,200	\$0	\$1,200
52840000	POSTAGE FREIGHT & DELIV	3000	\$775	\$0	\$775
52870000	CABLE TV	3000	\$5,529	\$0	\$5,529
52930000	REGISTRATION FEES	3000	\$1,985	\$0	\$1,985
TOTAL PURCHASED SERVICES			\$2,915,731	\$0	\$2,915,731
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,170	\$0	\$1,170
53150000	SECURITY & SAFETY SUPP	3000	\$57,505	\$0	\$57,505
53240000	CARPENTRY & HARDWARE SUPP	3000	\$7,992	\$0	\$7,992
53290000	OTHER FACILITY & HARDWARE	3000	\$13,386	\$0	\$13,386
53310000	GASOLINE	3000	\$13,121	\$0	\$13,121
53310002	GASOLINE -RENTAL VEHICLES	3000	\$3,473	\$0	\$3,473
53340000	TIRES & TUBES	3000	\$550	\$0	\$550
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$3,235	\$0	\$3,235
53510000	CLOTHING & UNIFORMS	3000	\$300	\$0	\$300
53900000	OTHER MATERIALS & SUPP	3000	\$6,819	\$0	\$6,819
TOTAL SUPPLIES			\$107,551	\$0	\$107,551
54130000	APPRAISALS&SURVEYS-LAND	3000	\$10,000	\$0	\$10,000
54321000	BLDG-CONSULTANT CONTRACTS	3000	\$8,000	\$0	\$8,000

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Certified Budget - Revised (BD307)
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102687-DPS 1607 NG OPS AND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	3000	\$2,019	\$0	\$2,019
54521000	OFFICE EQUIPMENT	3000	\$6,996	\$0	\$6,996
54534000	PC/PRINTER EQUIPMENT	3000	\$4,917	\$0	\$4,917
54539000	OTHER EQUIPMENT	3000	\$9,699	\$0	\$9,699
TOTAL PROPERTY PLANT & EQUIPMENT			\$41,631	\$0	\$41,631
55120000	LICENSES & PERMIT COSTS	3000	\$24,594	\$0	\$24,594
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$24,594	\$0	\$24,594
57100046	GRANT RESERVE	3000	\$596	\$0	\$596
TOTAL RESERVES			\$596	\$0	\$596
REQUIREMENTS			\$3,421,598	\$0	\$3,421,598
RECEIPTS					
48807586	ARMY INTRUSION-DETECTN TRANSFER IN	3000	\$427,111	\$0	\$427,111
48807587	ARMY ENVIRONMENTAL TRANSFER IN	3000	\$1,207,400	\$0	\$1,207,400
48807588	ARMY SECURITY TRANSFER IN	3000	\$2,369,864	\$0	\$2,369,864
48807591	ARMY ANTI-TERRORISM TRANSFER IN	3000	\$92,700	\$0	\$92,700
48807594	ARMY NG EM PROGRAM COORD TRANSFER IN	3000	\$60,300	\$0	\$60,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,157,375	\$0	\$4,157,375
RECEIPTS			\$4,157,375	\$0	\$4,157,375
NET APPROPRIATION			(\$735,777)	\$0	(\$735,777)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	3.000	0.000	3.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	3.000	0.000	3.000
TOTAL POSITIONS	3.000	0.000	3.000

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

14550-Public Safety - General Fund

102688-DPS 1608 NG AUTO TARGET AND RANGE BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$110,521	\$0	\$110,521
51460000	EPA&SPA-LONGVTY PAY	3000	\$2,285	\$0	\$2,285
51510000	SOCIAL SEC CONTRIB	3000	\$8,631	\$0	\$8,631
51520000	REG RETIRE CONTRIB	3000	\$24,385	\$0	\$24,385
51560000	MED INS CONTRIB	3000	\$16,510	\$0	\$16,510
TOTAL PERSONAL SERVICES			\$162,332	\$0	\$162,332
53240000	CARPENTRY & HARDWARE SUPP	3000	\$5,000	\$0	\$5,000
53290000	OTHER FACILITY & HARDWARE	3000	\$10,000	\$0	\$10,000
53900000	OTHER MATERIALS & SUPP	3000	\$25,649	\$0	\$25,649
53900425	LANDSCAPE MATERL/SUPPLIES	3000	\$10,637	\$0	\$10,637
TOTAL SUPPLIES			\$51,286	\$0	\$51,286
54539000	OTHER EQUIPMENT	3000	\$17,077	\$0	\$17,077
TOTAL PROPERTY PLANT & EQUIPMENT			\$17,077	\$0	\$17,077
55900000	OTHER EXPENSES	3000	\$38,214	\$0	\$38,214
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,214	\$0	\$38,214
REQUIREMENTS			\$268,909	\$0	\$268,909
RECEIPTS					
48807589	ARMY AUTOMATED TARGET TRANSFER IN	3000	\$268,909	\$0	\$268,909
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$268,909	\$0	\$268,909
RECEIPTS			\$268,909	\$0	\$268,909
NET APPROPRIATION			\$0	\$0	\$0

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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	3000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

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

14550-Public Safety - General Fund

102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$3,432,012	\$0	\$3,432,012
51460000	EPA&SPA-LONGVTY PAY	1000	\$47,947	\$0	\$47,947
51510000	SOCIAL SEC CONTRIB	1000	\$265,988	\$0	\$265,988
51520000	REG RETIRE CONTRIB	1000	\$835,863	\$0	\$835,863
51560000	MED INS CONTRIB	1000	\$437,130	\$0	\$437,130
51631000	WRKER COMP-MED PAYMENTS	0000	\$10	\$0	\$10
TOTAL PERSONAL SERVICES			\$5,018,950	\$0	\$5,018,950
52160000	ENGINEERING SERVICES	0000	\$139,950	\$0	\$139,950
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,025	\$0	\$2,025
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,191,174	\$0	\$4,191,174
52210000	ENRG SER -ELECTRICAL	0000	\$622,859	\$0	\$622,859
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,372	\$0	\$4,372
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$12,381	\$0	\$12,381
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,520	\$0	\$2,520
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$15,515	\$0	\$15,515
52513000	RENT/LEASE-OTH FACILITIES	0000	\$240,470	\$0	\$240,470
52721000	LODGING - IN STATE	0000	\$156	\$0	\$156
52724000	MEALS - IN STATE	0000	\$326	\$0	\$326
52814000	CELLULAR PHONE SERVICES	0000	\$33,891	\$0	\$33,891
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,430	\$0	\$4,430
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,287	\$0	\$1,287
52911000	PROPERTY-INSURANCE	0000	\$468,934	\$0	\$468,934

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$53	\$0	\$53
52930000	REGISTRATION FEES	0000	\$25,400	\$0	\$25,400
TOTAL PURCHASED SERVICES			\$5,765,743	\$0	\$5,765,743
53310000	GASOLINE	0000	\$103,797	\$0	\$103,797
53310002	GASOLINE -RENTAL VEHICLES	0000	\$453	\$0	\$453
53320000	DIESEL FUEL	0000	\$13,666	\$0	\$13,666
53330000	OIL LUBRICANTS FLUIDS	0000	\$18,054	\$0	\$18,054
53340000	TIRES & TUBES	0000	\$5,338	\$0	\$5,338
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$15,217	\$0	\$15,217
53510000	CLOTHING & UNIFORMS	0000	\$6,219	\$0	\$6,219
53900000	OTHER MATERIALS & SUPP	0000	\$439,483	\$0	\$439,483
TOTAL SUPPLIES			\$602,227	\$0	\$602,227
54120000	LEGAL&RECORDING FEES-LAND	0000	\$78	\$0	\$78
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,223,467	\$0	\$1,223,467
54539000	OTHER EQUIPMENT	0000	\$609,404	\$0	\$609,404
54541000	AUTOS TRUCKS & BUSES	0000	\$354,862	\$0	\$354,862
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,187,811	\$0	\$2,187,811
55120000	LICENSES & PERMIT COSTS	0000	\$70	\$0	\$70
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$70	\$0	\$70
REQUIREMENTS			\$13,574,801	\$0	\$13,574,801
RECEIPTS					
42500027	HLS-INTERNAL GRANT	0000	\$530,000	\$0	\$530,000
TOTAL GRANTS			\$530,000	\$0	\$530,000

Office of State Budget And Management
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102690-DPS 1710 STATEWIDE VIPER NETWORK BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44390001	OTH SALES-RECYCLABLES	0000	\$10,341	\$0	\$10,341
TOTAL SALES SERVICES & RENTALS			\$10,341	\$0	\$10,341
RECEIPTS			\$540,341	\$0	\$540,341
NET APPROPRIATION			\$13,034,460	\$0	\$13,034,460

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	54.000	0.000	54.000
TOTAL PERSONAL SERVICES			54.000	0.000	54.000
TOTAL POSITIONS			54.000	0.000	54.000

Office of State Budget And Management
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Detail by Fund
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14550-Public Safety - General Fund

102691-DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$141,149	\$0	\$141,149
51460000	EPA&SPA-LONGVTY PAY	2000	\$29	\$0	\$29
51510000	SOCIAL SEC CONTRIB	2000	\$10,806	\$0	\$10,806
51520000	REG RETIRE CONTRIB	2000	\$34,183	\$0	\$34,183
51560000	MED INS CONTRIB	2000	\$23,907	\$0	\$23,907
TOTAL PERSONAL SERVICES			\$210,074	\$0	\$210,074
52170000	ADMIN SERVICES	0000	\$174,859	\$0	\$174,859
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$345,536	\$0	\$345,536
52185000	WASTE REM/RECY SER AGREEM	0000	\$8,187	\$0	\$8,187
52186000	SECURITY SERVICE AGREE	0000	\$750,174	\$0	\$750,174
52199000	MISC CONTRACTUAL SERVICES	0000	\$16,236	\$0	\$16,236
52210000	ENRG SER -ELECTRICAL	0000	\$657,487	\$0	\$657,487
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$77,185	\$0	\$77,185
52230000	ENRG SER -WATER & SEWER	0000	\$28,032	\$0	\$28,032
52310000	REPAIRS-BUILDINGS	0000	\$262,345	\$0	\$262,345
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$58,115	\$0	\$58,115
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$75,000	\$0	\$75,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,500	\$0	\$2,500
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$59	\$0	\$59
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,678	\$0	\$2,678
TOTAL PURCHASED SERVICES			\$2,458,393	\$0	\$2,458,393
53110000	GENERAL OFFICE SUPPLIES	0000	\$214	\$0	\$214

Office of State Budget And Management
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102691-DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$8,791	\$0	\$8,791
53210000	JANITORIAL SUPPLIES	0000	\$38,735	\$0	\$38,735
53240000	CARPENTRY & HARDWARE SUPP	0000	\$10,000	\$0	\$10,000
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$5,000	\$0	\$5,000
53290000	OTHER FACILITY & HARDWARE	0000	\$4,538	\$0	\$4,538
53310000	GASOLINE	0000	\$5,880	\$0	\$5,880
53320000	DIESEL FUEL	0000	\$748	\$0	\$748
53330000	OIL LUBRICANTS FLUIDS	0000	\$109	\$0	\$109
53340000	TIRES & TUBES	0000	\$2,059	\$0	\$2,059
TOTAL SUPPLIES			\$76,074	\$0	\$76,074
54529000	EQUIP-CUSTODY & SECURITY	0000	\$6,835	\$0	\$6,835
54539000	OTHER EQUIPMENT	0000	\$28,000	\$0	\$28,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$10,580	\$0	\$10,580
TOTAL PROPERTY PLANT & EQUIPMENT			\$45,415	\$0	\$45,415
55120000	LICENSES & PERMIT COSTS	0000	\$6,180	\$0	\$6,180
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,180	\$0	\$6,180
REQUIREMENTS			\$2,796,136	\$0	\$2,796,136
RECEIPTS					
58300026	REIMB-DEPT OF TRANSPORTATION	0000	\$172,085	\$0	\$172,085
58300111	REIMB FOR JFHQ/BOWERS 5383EM	0000	\$552,115	\$0	\$552,115
58300112	REIMB FOR JFHQ/BOWERS 5383NG	0000	\$2,073,603	\$0	\$2,073,603
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,797,803	\$0	\$2,797,803
RECEIPTS			\$2,797,803	\$0	\$2,797,803

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102691-DPS 1611 NATIONAL GUARD JFHQ MOA BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			(\$1,667)	\$0	(\$1,667)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

Office of State Budget And Management
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14550-Public Safety - General Fund

102692-DPS 1910 RESERVES AND TRANSFERS BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$13,929,262	\$13,929,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$13,929,262	\$13,929,262
RECEIPTS			\$0	\$13,929,262	\$13,929,262
NET APPROPRIATION			\$0	(\$13,929,262)	(\$13,929,262)

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14550-Public Safety - General Fund

102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,794,159	\$0	\$7,794,159
51210000	SPA-REG SALARIES	2000	\$96,307	\$0	\$96,307
51220000	SPA TIME LIMITED SAL	2000	\$67,593	\$0	\$67,593
51460000	EPA&SPA-LONGVTY PAY	1000	\$186,799	\$0	\$186,799
51460000	EPA&SPA-LONGVTY PAY	2000	\$7	\$0	\$7
51510000	SOCIAL SEC CONTRIB	1000	\$603,967	\$0	\$603,967
51510000	SOCIAL SEC CONTRIB	2000	\$12,538	\$0	\$12,538
51520000	REG RETIRE CONTRIB	1000	\$1,897,955	\$0	\$1,897,955
51520000	REG RETIRE CONTRIB	2000	\$39,055	\$0	\$39,055
51560000	MED INS CONTRIB	1000	\$995,685	\$0	\$995,685
51560000	MED INS CONTRIB	2000	\$32,920	\$0	\$32,920
51625000	ST DISABILITY PMT	1000	\$891	\$0	\$891
TOTAL PERSONAL SERVICES			\$11,727,876	\$0	\$11,727,876
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$1,450	\$0	\$1,450
52140000	OTH INFORMATION TECH SVCS	0000	\$221,870	\$0	\$221,870
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,725	\$0	\$1,725
52199000	MISC CONTRACTUAL SERVICES	0000	\$18,340	\$0	\$18,340
52331000	REPAIRS-MOTOR VEHICLES	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,760	\$0	\$1,760
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$300	\$0	\$300
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$2,575	\$0	\$2,575
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$613,114	\$0	\$613,114

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$387,500	\$0	\$387,500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$3,468	\$0	\$3,468
52714000	TRANSP-GRND - IN STATE	0000	\$72,828	\$0	\$72,828
52721000	LODGING - IN STATE	0000	\$101,625	\$0	\$101,625
52724000	MEALS - IN STATE	0000	\$76,000	\$0	\$76,000
52811000	TELEPHONE SERVICE	0000	\$1,575	\$0	\$1,575
52814000	CELLULAR PHONE SERVICES	0000	\$6,775	\$0	\$6,775
52815000	EMAIL AND CALENDARING	0000	\$2,000	\$0	\$2,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,532	\$0	\$8,532
52822000	MANAGED LAN SVC CHARGE	0000	\$400	\$0	\$400
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	0000	\$2,550	\$0	\$2,550
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$43,129	\$0	\$43,129
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,640	\$0	\$1,640
52911000	PROPERTY-INSURANCE	0000	\$18,750	\$0	\$18,750
52912000	MOTOR VEHICLE INSURANCE	0000	\$3,185	\$0	\$3,185
52930000	REGISTRATION FEES	0000	\$50	\$0	\$50
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$1,593,141	\$0	\$1,593,141
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,171	\$0	\$5,171
53120000	DATA PROCESSING SUPPLIES	0000	\$620	\$0	\$620
53150000	SECURITY & SAFETY SUPP	0000	\$3,125	\$0	\$3,125
53190000	OTHER ADMIN SUPPLIES	0000	\$770	\$0	\$770

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102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53210000	JANITORIAL SUPPLIES	0000	\$1,100	\$0	\$1,100
53310000	GASOLINE	0000	\$50,000	\$0	\$50,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$63,535	\$0	\$63,535
53340000	TIRES & TUBES	0000	\$50,000	\$0	\$50,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$50,100	\$0	\$50,100
53510000	CLOTHING & UNIFORMS	0000	\$2,350	\$0	\$2,350
TOTAL SUPPLIES			\$226,771	\$0	\$226,771
54528000	EQUIP-VOICE COMMUNICATION	0000	\$45,000	\$0	\$45,000
54535000	SERVER EQUIPMENT	0000	\$685	\$0	\$685
54541000	AUTOS TRUCKS & BUSES	0000	\$208,800	\$0	\$208,800
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
54714000	SERVER SOFTWARE	0000	\$575	\$0	\$575
TOTAL PROPERTY PLANT & EQUIPMENT			\$258,060	\$0	\$258,060
55120000	LICENSES & PERMIT COSTS	0000	\$100	\$0	\$100
55840000	SERVICE & OTHER AWARDS	0000	\$325	\$0	\$325
55890000	OTHER ADMIN EXPENSE	0000	\$125	\$0	\$125
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$550	\$0	\$550
REQUIREMENTS			\$13,806,398	\$0	\$13,806,398
RECEIPTS					
42500031	JJDP	2023	\$538	\$0	\$538
TOTAL GRANTS			\$538	\$0	\$538
58300107	DETENTION REIMBURSEMENT	0000	\$247,882	\$0	\$247,882
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$247,882	\$0	\$247,882

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102710-DPS 1200 JUVENILE JUSTICE ADMINISTRATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$248,420	\$0	\$248,420
NET APPROPRIATION			\$13,557,978	\$0	\$13,557,978
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	123.000	0.000	123.000
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			127.000	0.000	127.000
TOTAL POSITIONS			127.000	0.000	127.000

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14550-Public Safety - General Fund

102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	\$257,736	\$0	\$257,736
51210000	SPA-REG SALARIES	1000	\$13,078,676	\$0	\$13,078,676
51210000	SPA-REG SALARIES	2000	\$1,531,295	\$0	\$1,531,295
51410000	OT PAY	1000	\$191,135	\$0	\$191,135
51420000	HOLIDAY PAY	1000	\$35,860	\$0	\$35,860
51430000	SHIFT PREM PAY	1000	\$183,193	\$0	\$183,193
51460000	EPA&SPA-LONGVTY PAY	1000	\$165,744	\$0	\$165,744
51460000	EPA&SPA-LONGVTY PAY	2000	\$166	\$0	\$166
51510000	SOCIAL SEC CONTRIB	1000	\$1,068,195	\$0	\$1,068,195
51510000	SOCIAL SEC CONTRIB	2000	\$117,164	\$0	\$117,164
51520000	REG RETIRE CONTRIB	1000	\$3,322,023	\$0	\$3,322,023
51520000	REG RETIRE CONTRIB	2000	\$364,918	\$0	\$364,918
51560000	MED INS CONTRIB	1000	\$2,105,405	\$0	\$2,105,405
51560000	MED INS CONTRIB	2000	\$210,268	\$0	\$210,268
51625000	ST DISABILITY PMT	1000	\$4,610	\$0	\$4,610
51631000	WRKER COMP-MED PAYMENTS	0000	\$150,949	\$0	\$150,949
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$88,587	\$0	\$88,587
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$51,801	\$0	\$51,801
TOTAL PERSONAL SERVICES			\$22,927,725	\$0	\$22,927,725
52140000	OTH INFORMATION TECH SVCS	0000	\$2,000	\$0	\$2,000
52143000	LAN SUPPORT SERVICES	0000	\$1,500	\$0	\$1,500
52144000	PC/PRINTER SUPPORT SVC	0000	\$500	\$0	\$500

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102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,800	\$0	\$3,800
52181000	FOOD SER AGREEMENT	0000	\$140,000	\$0	\$140,000
52182000	LAUNDRY SER AGREEMENT	0000	\$28,607	\$0	\$28,607
52184000	JANITORIAL SER AGREEMENT	0000	\$4,000	\$0	\$4,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$21,000	\$0	\$21,000
52187000	PEST CONTROL AGREEMENT	0000	\$3,665	\$0	\$3,665
52188000	LAWNS & GROUNDS SER AGREE	0000	\$7,682	\$0	\$7,682
52193000	TRANSPORTATION SVCS	0000	\$21,576	\$0	\$21,576
52199000	MISC CONTRACTUAL SERVICES	0000	\$6,989,430	\$0	\$6,989,430
52210000	ENRG SER -ELECTRICAL	0000	\$187,502	\$0	\$187,502
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$15,634	\$0	\$15,634
52230000	ENRG SER -WATER & SEWER	0000	\$64,615	\$0	\$64,615
52241000	ENRG SER -FUEL OIL	0000	\$1,000	\$0	\$1,000
52310000	REPAIRS-BUILDINGS	0000	\$18,004	\$0	\$18,004
52320000	REPAIRS-OTHER STRUCTURES	0000	\$400	\$0	\$400
52331000	REPAIRS-MOTOR VEHICLES	0000	\$6,546	\$0	\$6,546
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$45,000	\$0	\$45,000
52390000	REPAIRS-OTHER	0000	\$6,013	\$0	\$6,013
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$3,500	\$0	\$3,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,081	\$0	\$7,081
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$9,000	\$0	\$9,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,151	\$0	\$1,151
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$6,500	\$0	\$6,500

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52490000	MAINT AGREEMENT-OTHER	0000	\$4,620	\$0	\$4,620
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$213,402	\$0	\$213,402
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$350	\$0	\$350
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$9,519	\$0	\$9,519
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,549	\$0	\$3,549
52714000	TRANSP-GRND - IN STATE	0000	\$5,491	\$0	\$5,491
52717000	TRANSP OTHER - IN STATE	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$5,687	\$0	\$5,687
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$2,468	\$0	\$2,468
52724000	MEALS - IN STATE	0000	\$4,500	\$0	\$4,500
52725000	MEALS-OUT OF STATE IN US	0000	\$250	\$0	\$250
52811000	TELEPHONE SERVICE	0000	\$25,783	\$0	\$25,783
52812000	TELECOMMUN DATA CHRG	0000	\$2,500	\$0	\$2,500
52814000	CELLULAR PHONE SERVICES	0000	\$7,749	\$0	\$7,749
52821000	COMPUTER/DATA PROCESS SVC	0000	\$150	\$0	\$150
52822000	MANAGED LAN SVC CHARGE	0000	\$2,000	\$0	\$2,000
52824000	MANAGED SERVER SVCS	0000	\$26,605	\$0	\$26,605
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,057	\$0	\$3,057
52840000	POSTAGE FREIGHT & DELIV	0000	\$946	\$0	\$946
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,500	\$0	\$1,500
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500

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102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52870000	CABLE TV	0000	\$6,001	\$0	\$6,001
52911000	PROPERTY-INSURANCE	0000	\$7,200	\$0	\$7,200
52912000	MOTOR VEHICLE INSURANCE	0000	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$1,468	\$0	\$1,468
52930000	REGISTRATION FEES	0000	\$1,285	\$0	\$1,285
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$7,936,786	\$0	\$7,936,786
53110000	GENERAL OFFICE SUPPLIES	0000	\$32,000	\$0	\$32,000
53120000	DATA PROCESSING SUPPLIES	0000	\$2,500	\$0	\$2,500
53150000	SECURITY & SAFETY SUPP	0000	\$10,000	\$0	\$10,000
53190000	OTHER ADMIN SUPPLIES	0000	\$1,510	\$0	\$1,510
53210000	JANITORIAL SUPPLIES	0000	\$39,596	\$0	\$39,596
53220000	BEDDING & TEXTILE PROD	0000	\$4,000	\$0	\$4,000
53230000	LAUNDRY SUPPLIES	0000	\$3,000	\$0	\$3,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$15,000	\$0	\$15,000
53290000	OTHER FACILITY & HARDWARE	0000	\$17,000	\$0	\$17,000
53310000	GASOLINE	0000	\$11,188	\$0	\$11,188
53310002	GASOLINE -RENTAL VEHICLES	0000	\$6,375	\$0	\$6,375
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$500	\$0	\$500
53340000	TIRES & TUBES	0000	\$2,000	\$0	\$2,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,000	\$0	\$2,000
53410000	FOOD SUPPLIES	0000	\$286,414	\$0	\$286,414

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102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53410003	FOODSUPP-BREAD/BAKERY	0000	\$7,500	\$0	\$7,500
53410005	FOODSUPP-DAIRY	0000	\$27,500	\$0	\$27,500
53420000	DIETARY SUPPLIES	0000	\$17,300	\$0	\$17,300
53510000	CLOTHING & UNIFORMS	0000	\$20,000	\$0	\$20,000
53520000	RECREATIONAL SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$16,101	\$0	\$16,101
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$1,314	\$0	\$1,314
TOTAL SUPPLIES			\$524,298	\$0	\$524,298
54511000	FURN-OFFICE	0000	\$9,000	\$0	\$9,000
54521000	OFFICE EQUIPMENT	0000	\$1,346	\$0	\$1,346
54525000	EQUIP-DIETARY	0000	\$15,000	\$0	\$15,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,000	\$0	\$2,000
54531000	WAN EQUIPMENT	0000	\$3,168	\$0	\$3,168
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54535000	SERVER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$20,000	\$0	\$20,000
54541000	AUTOS TRUCKS & BUSES	0000	\$32,468	\$0	\$32,468
54714000	SERVER SOFTWARE	0000	\$1,825	\$0	\$1,825
TOTAL PROPERTY PLANT & EQUIPMENT			\$86,807	\$0	\$86,807
55120000	LICENSES & PERMIT COSTS	0000	\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600
55840000	SERVICE & OTHER AWARDS	0000	\$1,500	\$0	\$1,500
55890000	OTHER ADMIN EXPENSE	0000	\$130	\$0	\$130

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102711-DPS 1210 YOUTH DETENTION CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,730	\$0	\$5,730
57100041	NEW POSITION RESERVE	1000	\$25,727	\$0	\$25,727
57100138	RESERVE FOR DPS	0000	\$1,105,858	\$0	\$1,105,858
TOTAL RESERVES			\$1,131,585	\$0	\$1,131,585
REQUIREMENTS			\$32,612,931	\$0	\$32,612,931
RECEIPTS					
42500044	DPI NUTRITION	0000	\$230,467	\$0	\$230,467
TOTAL GRANTS			\$230,467	\$0	\$230,467
44320000	SALE OF SURPLUS PROPERTY	0000	\$13	\$0	\$13
TOTAL SALES SERVICES & RENTALS			\$13	\$0	\$13
58300107	DETENTION REIMBURSEMENT	0000	\$10,239,262	\$0	\$10,239,262
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,239,262	\$0	\$10,239,262
RECEIPTS			\$10,469,742	\$0	\$10,469,742
NET APPROPRIATION			\$22,143,189	\$0	\$22,143,189

Position Counts

REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	1000	257.650	0.000	257.650
51210000	SPA-REG SALARIES	2000	25.600	0.000	25.600
TOTAL PERSONAL SERVICES			287.250	0.000	287.250
TOTAL POSITIONS			287.250	0.000	287.250

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14550-Public Safety - General Fund

102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$19,798,573	\$0	\$19,798,573
51210000	SPA-REG SALARIES	2000	\$520,658	\$0	\$520,658
51310000	REG(N S) TEMP WAGES	1000	\$2,567	\$0	\$2,567
51410000	OT PAY	1000	\$353,541	\$0	\$353,541
51420000	HOLIDAY PAY	1000	\$70,793	\$0	\$70,793
51430002	SHIFT 10% PREM PAY	1000	\$271,309	\$0	\$271,309
51460000	EPA&SPA-LONGVTY PAY	1000	\$293,115	\$0	\$293,115
51510000	SOCIAL SEC CONTRIB	1000	\$1,579,167	\$0	\$1,579,167
51510000	SOCIAL SEC CONTRIB	2000	\$39,829	\$0	\$39,829
51520000	REG RETIRE CONTRIB	1000	\$4,961,906	\$0	\$4,961,906
51520000	REG RETIRE CONTRIB	2000	\$124,054	\$0	\$124,054
51560000	MED INS CONTRIB	1000	\$3,163,526	\$0	\$3,163,526
51560000	MED INS CONTRIB	2000	\$74,478	\$0	\$74,478
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$64,498	\$0	\$64,498
51625000	ST DISABILITY PMT	1000	\$21,433	\$0	\$21,433
51631000	WRKER COMP-MED PAYMENTS	0000	\$572,308	\$0	\$572,308
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$483,977	\$0	\$483,977
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$54,443	\$0	\$54,443
TOTAL PERSONAL SERVICES			\$32,450,175	\$0	\$32,450,175
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$1,033	\$0	\$1,033
52140000	OTH INFORMATION TECH SVCS	0000	\$2,300	\$0	\$2,300
52144000	PC/PRINTER SUPPORT SVC	0000	\$600	\$0	\$600

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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$9,014	\$0	\$9,014
52182000	LAUNDRY SER AGREEMENT	0000	\$48,300	\$0	\$48,300
52184000	JANITORIAL SER AGREEMENT	0000	\$95,200	\$0	\$95,200
52185000	WASTE REM/RECY SER AGREEM	0000	\$45,000	\$0	\$45,000
52187000	PEST CONTROL AGREEMENT	0000	\$9,100	\$0	\$9,100
52188000	LAWNS & GROUNDS SER AGREE	0000	\$123,000	\$0	\$123,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$122,085	\$0	\$122,085
52199004	MISC SVC-INTERPRETER SVCS	0000	\$300	\$0	\$300
52210000	ENRG SER -ELECTRICAL	0000	\$28,090	\$0	\$28,090
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$102,244	\$0	\$102,244
52230000	ENRG SER -WATER & SEWER	0000	\$120,000	\$0	\$120,000
52241000	ENRG SER -FUEL OIL	0000	\$23,267	\$0	\$23,267
52244000	ENRG SER -CHEM & ADDIT	0000	\$2,534	\$0	\$2,534
52310000	REPAIRS-BUILDINGS	0000	\$66,504	\$0	\$66,504
52320000	REPAIRS-OTHER STRUCTURES	0000	\$10,000	\$0	\$10,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$5,777	\$0	\$5,777
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$3,436	\$0	\$3,436
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,500	\$0	\$3,500
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$5,000	\$0	\$5,000
52390000	REPAIRS-OTHER	0000	\$2,000	\$0	\$2,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$30,735	\$0	\$30,735
52430001	MAINT- EQUIPMENT - OFFICE	0000	\$1,000	\$0	\$1,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$10,821	\$0	\$10,821

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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$11,416	\$0	\$11,416
52490000	MAINT AGREEMENT-OTHER	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,688	\$0	\$5,688
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$83,033	\$0	\$83,033
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$300	\$0	\$300
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$17,798	\$0	\$17,798
52590000	RENT/LEASE OTHER PROPERTY	0000	\$8,742	\$0	\$8,742
52714000	TRANSP-GRND - IN STATE	0000	\$5,507	\$0	\$5,507
52717000	TRANSP OTHER - IN STATE	0000	\$227	\$0	\$227
52721000	LODGING - IN STATE	0000	\$12,000	\$0	\$12,000
52721900	WRKSHOP/CONF-LODGE-IN-ST	0000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	0000	\$7,500	\$0	\$7,500
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$350	\$0	\$350
52811000	TELEPHONE SERVICE	0000	\$64,178	\$0	\$64,178
52812000	TELECOMMUN DATA CHRG	0000	\$121,302	\$0	\$121,302
52814000	CELLULAR PHONE SERVICES	0000	\$17,000	\$0	\$17,000
52815000	EMAIL AND CALENDARING	0000	\$7,000	\$0	\$7,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,675	\$0	\$3,675
52822000	MANAGED LAN SVC CHARGE	0000	\$12,644	\$0	\$12,644
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,500	\$0	\$3,500
52824000	MANAGED SERVER SVCS	0000	\$31,611	\$0	\$31,611

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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	0000	\$3,527	\$0	\$3,527
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$60,544	\$0	\$60,544
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,840	\$0	\$3,840
52840003	POST FR&DEL-POSTAL METER	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52870000	CABLE TV	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$9,500	\$0	\$9,500
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,000	\$0	\$8,000
52919000	OTHER INSURANCE	0000	\$4,550	\$0	\$4,550
52930000	REGISTRATION FEES	0000	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$1,396,972	\$0	\$1,396,972
53110000	GENERAL OFFICE SUPPLIES	0000	\$100,922	\$0	\$100,922
53120000	DATA PROCESSING SUPPLIES	0000	\$15,724	\$0	\$15,724
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$427	\$0	\$427
53150000	SECURITY & SAFETY SUPP	0000	\$34,015	\$0	\$34,015
53190000	OTHER ADMIN SUPPLIES	0000	\$3,118	\$0	\$3,118
53210000	JANITORIAL SUPPLIES	0000	\$69,187	\$0	\$69,187
53220000	BEDDING & TEXTILE PROD	0000	\$25,731	\$0	\$25,731
53230000	LAUNDRY SUPPLIES	0000	\$5,794	\$0	\$5,794
53240000	CARPENTRY & HARDWARE SUPP	0000	\$46,061	\$0	\$46,061
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$1,226	\$0	\$1,226
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$743	\$0	\$743
53261000	ASPHALT & TAR SUPPLIES	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$46,824	\$0	\$46,824
53310000	GASOLINE	0000	\$21,250	\$0	\$21,250
53310002	GASOLINE -RENTAL VEHICLES	0000	\$7,175	\$0	\$7,175
53320000	DIESEL FUEL	0000	\$7,908	\$0	\$7,908
53330000	OIL LUBRICANTS FLUIDS	0000	\$662	\$0	\$662
53340000	TIRES & TUBES	0000	\$5,067	\$0	\$5,067
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$8,105	\$0	\$8,105
53410000	FOOD SUPPLIES	0000	\$853,841	\$0	\$853,841
53410003	FOODSUPP-BREAD/BAKERY	0000	\$15,000	\$0	\$15,000
53410005	FOODSUPP-DAIRY	0000	\$70,000	\$0	\$70,000
53420000	DIETARY SUPPLIES	0000	\$54,325	\$0	\$54,325
53510000	CLOTHING & UNIFORMS	0000	\$281,514	\$0	\$281,514
53520000	RECREATIONAL SUPPLIES	0000	\$15,517	\$0	\$15,517
53900000	OTHER MATERIALS & SUPP	0000	\$45,847	\$0	\$45,847
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$1,412	\$0	\$1,412
TOTAL SUPPLIES			\$1,738,595	\$0	\$1,738,595
54511000	FURN-OFFICE	0000	\$10,000	\$0	\$10,000
54512000	FURN-RESIDENTIAL	0000	\$1,099	\$0	\$1,099
54513000	FURN-CLASSROOM/LIBRARY	0000	\$5,280	\$0	\$5,280
54521000	OFFICE EQUIPMENT	0000	\$10,000	\$0	\$10,000
54525000	EQUIP-DIETARY	0000	\$22,183	\$0	\$22,183
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,100	\$0	\$2,100
54529000	EQUIP-CUSTODY & SECURITY	0000	\$15,000	\$0	\$15,000

Office of State Budget And Management
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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54531000	WAN EQUIPMENT	0000	\$2,405	\$0	\$2,405
54534000	PC/PRINTER EQUIPMENT	0000	\$10,000	\$0	\$10,000
54535000	SERVER EQUIPMENT	0000	\$3,037	\$0	\$3,037
54539000	OTHER EQUIPMENT	0000	\$104,766	\$0	\$104,766
54549000	OTHER MOTORIZED VEHICLES	0000	\$20,000	\$0	\$20,000
54713000	PC SOFTWARE	0000	\$2,000	\$0	\$2,000
54714000	SERVER SOFTWARE	0000	\$2,465	\$0	\$2,465
TOTAL PROPERTY PLANT & EQUIPMENT			\$210,335	\$0	\$210,335
55120000	LICENSES & PERMIT COSTS	0000	\$5,000	\$0	\$5,000
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$6,858	\$0	\$6,858
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
55840000	SERVICE & OTHER AWARDS	0000	\$4,250	\$0	\$4,250
55890000	OTHER ADMIN EXPENSE	0000	\$500	\$0	\$500
55900000	OTHER EXPENSES	0000	\$17,108	\$0	\$17,108
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$34,716	\$0	\$34,716
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$5,386,731	\$5,386,731
57207000	RESERVE-FOR REALIGNMENTS	1000	\$0	\$1,308,199	\$1,308,199
TOTAL RESERVES			\$0	\$6,694,930	\$6,694,930
REQUIREMENTS			\$35,830,793	\$6,694,930	\$42,525,723
RECEIPTS					
42500044	DPI NUTRITION	0000	\$362,606	\$0	\$362,606
TOTAL GRANTS			\$362,606	\$0	\$362,606
58300107	DETENTION REIMBURSEMENT	0000	\$24,123	\$0	\$24,123

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102712-DPS 1220 YOUTH DEVELOPMENT CENTER SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
58300113	INTERNAL BILLING RECEIPTS	0000	\$66,768	\$0	\$66,768
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$90,891	\$0	\$90,891
RECEIPTS			\$453,497	\$0	\$453,497
NET APPROPRIATION			\$35,377,296	\$6,694,930	\$42,072,226

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	389.800	0.000	389.800
51210000	SPA-REG SALARIES	2000	9.200	0.000	9.200
TOTAL PERSONAL SERVICES			399.000	0.000	399.000
TOTAL POSITIONS			399.000	0.000	399.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$12,185,846	\$0	\$12,185,846
51210000	SPA-REG SALARIES	2000	\$61,866	\$0	\$61,866
51220000	SPA TIME LIMITED SAL	2000	\$68,727	\$0	\$68,727
51220000	SPA TIME LIMITED SAL	3021	\$3,826	\$0	\$3,826
51410000	OT PAY	1000	\$54,523	\$0	\$54,523
51430000	SHIFT PREM PAY	1000	\$11,454	\$0	\$11,454
51460000	EPA&SPA-LONGVTY PAY	1000	\$242,132	\$0	\$242,132
51510000	SOCIAL SEC CONTRIB	1000	\$946,832	\$0	\$946,832
51510000	SOCIAL SEC CONTRIB	2000	\$9,981	\$0	\$9,981
51510000	SOCIAL SEC CONTRIB	3021	\$293	\$0	\$293
51520000	REG RETIRE CONTRIB	1000	\$2,975,413	\$0	\$2,975,413
51520000	REG RETIRE CONTRIB	2000	\$30,430	\$0	\$30,430
51520000	REG RETIRE CONTRIB	3021	\$920	\$0	\$920
51560000	MED INS CONTRIB	1000	\$1,669,189	\$0	\$1,669,189
51560000	MED INS CONTRIB	2000	\$13,340	\$0	\$13,340
51560000	MED INS CONTRIB	3021	\$538	\$0	\$538
51625000	ST DISABILITY PMT	1000	\$4,593	\$0	\$4,593
51631000	WRKER COMP-MED PAYMENTS	0000	\$17,059	\$0	\$17,059
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$41,574	\$0	\$41,574
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$14,981	\$0	\$14,981
TOTAL PERSONAL SERVICES			\$18,353,517	\$0	\$18,353,517
52131000	HOSPITAL PROVDDED MED SERV	0000	\$10,000	\$0	\$10,000

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

102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	0000	\$959,450	\$0	\$959,450
52132070	OTHPROVMEDSER-DENTAL	0000	\$500	\$0	\$500
52132090	OTHPROVMEDSER-GP/INT MED	0000	\$43,000	\$0	\$43,000
52132150	OTHPRVMEDSER-PSYCHI	0000	\$33,000	\$0	\$33,000
52132160	OTHPRVMEDSER-PSYCHO	0000	\$650,000	\$0	\$650,000
52135000	SUBSTANCE USE SERVICES	0000	\$25,000	\$0	\$25,000
52140000	OTH INFORMATION TECH SVCS	0000	\$2,192	\$0	\$2,192
52144000	PC/PRINTER SUPPORT SVC	0000	\$563	\$0	\$563
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,500	\$0	\$4,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$67,000	\$0	\$67,000
52199000	MISC CONTRACTUAL SERVICES	2022	\$900	\$0	\$900
52199000	MISC CONTRACTUAL SERVICES	3022	\$75,775	\$0	\$75,775
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,150	\$0	\$2,150
52199010	TRANSITIONAL HOME PROGRAM	0000	\$5,000	\$0	\$5,000
52199900	WORKSHOP/CONF EXP-MISC	3022	\$15,000	\$0	\$15,000
52210000	ENRG SER -ELECTRICAL	0000	\$4,500	\$0	\$4,500
52230000	ENRG SER -WATER & SEWER	0000	\$600	\$0	\$600
52430000	MAINT AGREEMENT-EQUIP	0000	\$100	\$0	\$100
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$12,000	\$0	\$12,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$8,000	\$0	\$8,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$48,680	\$0	\$48,680
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$28,066	\$0	\$28,066

Office of State Budget And Management
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102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,300	\$0	\$2,300
52714000	TRANSP-GRND - IN STATE	0000	\$8,000	\$0	\$8,000
52714000	TRANSP-GRND - IN STATE	2000	\$552	\$0	\$552
52717000	TRANSP OTHER - IN STATE	0000	\$70	\$0	\$70
52721000	LODGING - IN STATE	0000	\$13,868	\$0	\$13,868
52722000	LODGING-OUT STATE IN US	0000	\$3,894	\$0	\$3,894
52724000	MEALS - IN STATE	0000	\$7,388	\$0	\$7,388
52725000	MEALS-OUT OF STATE IN US	0000	\$1,041	\$0	\$1,041
52727000	MISC - IN STATE	0000	\$530	\$0	\$530
52727900	WRKSHOP/CONF-MISC-IN-ST	3022	\$4,600	\$0	\$4,600
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$10,000	\$0	\$10,000
52824000	MANAGED SERVER SVCS	0000	\$19,025	\$0	\$19,025
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000
52850000	PRINT BIND DUPLICATE	3022	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$225	\$0	\$225
52930000	REGISTRATION FEES	0000	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES			\$2,087,469	\$0	\$2,087,469
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,120	\$0	\$6,120
53110000	GENERAL OFFICE SUPPLIES	3022	\$5,000	\$0	\$5,000
53120000	DATA PROCESSING SUPPLIES	0000	\$316	\$0	\$316
53190000	OTHER ADMIN SUPPLIES	0000	\$20,000	\$0	\$20,000
53310000	GASOLINE	0000	\$2,468	\$0	\$2,468

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102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53310002	GASOLINE -RENTAL VEHICLES	0000	\$2,384	\$0	\$2,384
53520000	RECREATIONAL SUPPLIES	0000	\$500	\$0	\$500
53610000	DRUG SUPPLIES	0000	\$6,000	\$0	\$6,000
53610001	DRUG SUP-PRESCRIP DRUGS	0000	\$282,680	\$0	\$282,680
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$500	\$0	\$500
53610004	DRUG SUP-BLOODBORNE PATH	0000	\$500	\$0	\$500
53640000	OPTICAL SUPPLIES	0000	\$3,000	\$0	\$3,000
53650000	ORTHOPEDIC SUPPLIES	0000	\$100	\$0	\$100
53690000	OTHER MED/PHARM SUPPLIES	0000	\$28,522	\$0	\$28,522
53690001	OTH PHARM SUP-BLOODBORNE	0000	\$100	\$0	\$100
53720000	EDUCATIONAL SUPPLIES	0000	\$15,679	\$0	\$15,679
53720000	EDUCATIONAL SUPPLIES	2022	\$11,250	\$0	\$11,250
53900000	OTHER MATERIALS & SUPP	0000	\$9,823	\$0	\$9,823
53900000	OTHER MATERIALS & SUPP	3022	\$15,000	\$0	\$15,000
53900002	OTHMAT&SUPP-INDIG PERSONS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$410,442	\$0	\$410,442
54511000	FURN-OFFICE	0000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$2,513	\$0	\$2,513
54531000	WAN EQUIPMENT	0000	\$3,000	\$0	\$3,000
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	3022	\$2,270	\$0	\$2,270
54535000	SERVER EQUIPMENT	0000	\$1,000	\$0	\$1,000

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102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	3022	\$2,450	\$0	\$2,450
54713000	PC SOFTWARE	0000	\$347	\$0	\$347
54714000	SERVER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$17,080	\$0	\$17,080
55120000	LICENSES & PERMIT COSTS	0000	\$1,550	\$0	\$1,550
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$200	\$0	\$200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$2,125	\$0	\$2,125
55900000	OTHER EXPENSES	0000	\$19,879	\$0	\$19,879
55900000	OTHER EXPENSES	3022	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$26,954	\$0	\$26,954
REQUIREMENTS			\$20,895,462	\$0	\$20,895,462
RECEIPTS					
42400109	DUKE UNIVERSITY GRANT	2000	\$97,691	\$0	\$97,691
42500031	JJDP	2022	\$12,150	\$0	\$12,150
TOTAL GRANTS			\$109,841	\$0	\$109,841
48807661	NC JJ SW MENTAL HEALTH AT TRANSFER IN	3022	\$124,095	\$0	\$124,095
48807664	NCJJ SYSTEM REFORM TRANSFER IN	3021	\$5,862	\$0	\$5,862
58300107	DETENTION REIMBURSEMENT	0000	\$87,815	\$0	\$87,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$217,772	\$0	\$217,772
RECEIPTS			\$327,613	\$0	\$327,613

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102713-DPS 1225 YOUTH TREATMENT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$20,567,849	\$0	\$20,567,849

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	206.200	0.000	206.200
51210000	SPA-REG SALARIES	2000	0.800	0.000	0.800
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			209.000	0.000	209.000
TOTAL POSITIONS			209.000	0.000	209.000

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14550-Public Safety - General Fund

102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	\$4,364,477	\$0	\$4,364,477
51150000	EPA-TEACH SALARIES	2000	\$62,918	\$0	\$62,918
51210000	SPA-REG SALARIES	1000	\$1,093,963	\$0	\$1,093,963
51210000	SPA-REG SALARIES	2000	\$215,430	\$0	\$215,430
51220000	SPA TIME LIMITED SAL	2000	\$45,193	\$0	\$45,193
51254000	SPA TEACHING SUPPL	1000	\$230,407	\$0	\$230,407
51254000	SPA TEACHING SUPPL	2000	\$7,920	\$0	\$7,920
51460000	EPA&SPA-LONGVTY PAY	1000	\$146,412	\$0	\$146,412
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,710	\$0	\$3,710
51510000	SOCIAL SEC CONTRIB	1000	\$436,651	\$0	\$436,651
51510000	SOCIAL SEC CONTRIB	2000	\$25,693	\$0	\$25,693
51520000	REG RETIRE CONTRIB	1000	\$1,372,168	\$0	\$1,372,168
51520000	REG RETIRE CONTRIB	2000	\$75,822	\$0	\$75,822
51560000	MED INS CONTRIB	1000	\$655,695	\$0	\$655,695
51560000	MED INS CONTRIB	2000	\$43,606	\$0	\$43,606
51625000	ST DISABILITY PMT	1000	\$6,900	\$0	\$6,900
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,233	\$0	\$8,233
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$34,855	\$0	\$34,855
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$292	\$0	\$292
TOTAL PERSONAL SERVICES			\$8,830,345	\$0	\$8,830,345
52140000	OTH INFORMATION TECH SVCS	0000	\$800	\$0	\$800
52140000	OTH INFORMATION TECH SVCS	2000	\$11	\$0	\$11

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102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52143000	LAN SUPPORT SERVICES	2000	\$5	\$0	\$5
52144000	PC/PRINTER SUPPORT SVC	0000	\$168	\$0	\$168
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$50	\$0	\$50
52170000	ADMIN SERVICES	2000	\$180	\$0	\$180
52199000	MISC CONTRACTUAL SERVICES	0000	\$120,325	\$0	\$120,325
52199000	MISC CONTRACTUAL SERVICES	2000	\$102,803	\$0	\$102,803
52199028	MISC-TRAINING	2000	\$8,000	\$0	\$8,000
52210000	ENRG SER -ELECTRICAL	0000	\$7,000	\$0	\$7,000
52230000	ENRG SER -WATER & SEWER	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,346	\$0	\$3,346
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,500	\$0	\$3,500
52441000	MAINT AGRMT-OTHER SOFTWRE	2000	\$108	\$0	\$108
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$500	\$0	\$500
52443000	MAINT AGRMT-OTHER DP EQP	2000	\$13	\$0	\$13
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$3,000	\$0	\$3,000
52449000	MAINT AGREE-SERVER SOFTWR	2000	\$70	\$0	\$70
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$13,415	\$0	\$13,415
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$20,517	\$0	\$20,517
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$20,474	\$0	\$20,474
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$5,342	\$0	\$5,342
52712000	TRANS AIR-OUT STATE IN US	2000	\$4,341	\$0	\$4,341
52714000	TRANSP-GRND - IN STATE	0000	\$1,200	\$0	\$1,200
52714000	TRANSP-GRND - IN STATE	2000	\$2,927	\$0	\$2,927

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102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	2000	\$2,186	\$0	\$2,186
52721000	LODGING - IN STATE	0000	\$18,016	\$0	\$18,016
52721000	LODGING - IN STATE	2000	\$23,977	\$0	\$23,977
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	2000	\$8,700	\$0	\$8,700
52724000	MEALS - IN STATE	0000	\$6,818	\$0	\$6,818
52724000	MEALS - IN STATE	2000	\$7,069	\$0	\$7,069
52724900	WRKSHOP/CONF-MEALS-IN-ST	2000	\$13,117	\$0	\$13,117
52725000	MEALS-OUT OF STATE IN US	2000	\$1,200	\$0	\$1,200
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52727000	MISC - IN STATE	2000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	2000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	2000	\$400	\$0	\$400
52814000	CELLULAR PHONE SERVICES	0000	\$7,506	\$0	\$7,506
52814000	CELLULAR PHONE SERVICES	2000	\$3,400	\$0	\$3,400
52815000	EMAIL AND CALENDARING	0000	\$2,300	\$0	\$2,300
52815000	EMAIL AND CALENDARING	2000	\$379	\$0	\$379
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,100	\$0	\$1,100
52821000	COMPUTER/DATA PROCESS SVC	2000	\$3	\$0	\$3
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,820	\$0	\$3,820
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$1,080	\$0	\$1,080
52824000	MANAGED SERVER SVCS	0000	\$6,220	\$0	\$6,220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52824000	MANAGED SERVER SVCS	2000	\$1,780	\$0	\$1,780
52825000	MANAGED WAN SVCS	0000	\$1,083	\$0	\$1,083
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$22,162	\$0	\$22,162
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$14,410	\$0	\$14,410
52840000	POSTAGE FREIGHT & DELIV	0000	\$860	\$0	\$860
52850000	PRINT BIND DUPLICATE	0000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	2000	\$2,500	\$0	\$2,500
52860000	ADVERTISING	0000	\$1,038	\$0	\$1,038
52860000	ADVERTISING	2000	\$3,607	\$0	\$3,607
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$220	\$0	\$220
52930000	REGISTRATION FEES	2000	\$6,245	\$0	\$6,245
52942000	OTHER EMP EDUCATIONAL EXP	2000	\$250	\$0	\$250
TOTAL PURCHASED SERVICES			\$487,241	\$0	\$487,241
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,505	\$0	\$8,505
53110000	GENERAL OFFICE SUPPLIES	2000	\$6,198	\$0	\$6,198
53120000	DATA PROCESSING SUPPLIES	0000	\$11,526	\$0	\$11,526
53120000	DATA PROCESSING SUPPLIES	2000	\$1,055	\$0	\$1,055
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$1,000	\$0	\$1,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$2,129	\$0	\$2,129
53720000	EDUCATIONAL SUPPLIES	0000	\$111,711	\$0	\$111,711
53720000	EDUCATIONAL SUPPLIES	2000	\$40,561	\$0	\$40,561
TOTAL SUPPLIES			\$182,685	\$0	\$182,685

Office of State Budget And Management
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102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54513000	FURN-CLASSROOM/LIBRARY	0000	\$3,000	\$0	\$3,000
54513000	FURN-CLASSROOM/LIBRARY	2000	\$859	\$0	\$859
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	2000	\$500	\$0	\$500
54531000	WAN EQUIPMENT	0000	\$1,000	\$0	\$1,000
54531000	WAN EQUIPMENT	2000	\$16	\$0	\$16
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$5,078	\$0	\$5,078
54620000	TEXTBOOKS	0000	\$2,932	\$0	\$2,932
54620000	TEXTBOOKS	2000	\$900	\$0	\$900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$2,154	\$0	\$2,154
54630000	LBRRY&LRNING RESRCE COLL	2000	\$500	\$0	\$500
54713000	PC SOFTWARE	2000	\$1,800	\$0	\$1,800
TOTAL PROPERTY PLANT & EQUIPMENT			\$23,239	\$0	\$23,239
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$1,013	\$0	\$1,013
55840000	SERVICE & OTHER AWARDS	0000	\$773	\$0	\$773
55890000	OTHER ADMIN EXPENSE	2000	\$60	\$0	\$60
55890900	OTHER ADMIN-WORKSHOP/CON	2000	\$7,205	\$0	\$7,205
55900000	OTHER EXPENSES	0000	\$1,593	\$0	\$1,593
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,644	\$0	\$12,644
57100046	GRANT RESERVE	2000	\$24,444	\$0	\$24,444

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102714-DPS 1226 YOUTH EDUCATION SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$24,444	\$0	\$24,444
REQUIREMENTS			\$9,560,598	\$0	\$9,560,598
RECEIPTS					
42500043	DPI-IDEA VI-B	2000	\$282,704	\$0	\$282,704
42500045	TITLE I NEGL & DELINQUENT	2000	\$485,355	\$0	\$485,355
42500047	DPI-TITLE II	2000	\$15,943	\$0	\$15,943
TOTAL GRANTS			\$784,002	\$0	\$784,002
RECEIPTS			\$784,002	\$0	\$784,002
NET APPROPRIATION			\$8,776,596	\$0	\$8,776,596

Position Counts

REQUIREMENTS					
51150000	EPA-TEACH SALARIES	1000	65.000	0.000	65.000
51210000	SPA-REG SALARIES	1000	17.000	0.000	17.000
51210000	SPA-REG SALARIES	2000	4.000	0.000	4.000
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			87.000	0.000	87.000
TOTAL POSITIONS			87.000	0.000	87.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14550-Public Safety - General Fund

102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,630,330	\$0	\$2,630,330
51460000	EPA&SPA-LONGVTY PAY	1000	\$75,186	\$0	\$75,186
51510000	SOCIAL SEC CONTRIB	1000	\$205,773	\$0	\$205,773
51520000	REG RETIRE CONTRIB	1000	\$646,639	\$0	\$646,639
51560000	MED INS CONTRIB	1000	\$250,945	\$0	\$250,945
TOTAL PERSONAL SERVICES			\$3,808,873	\$0	\$3,808,873
52140000	OTH INFORMATION TECH SVCS	0000	\$813	\$0	\$813
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$580	\$0	\$580
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,860	\$0	\$2,860
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,764,128	\$0	\$4,764,128
52199025	MISC-MULTIPURP GROUP HOME	0000	\$9,265,521	\$0	\$9,265,521
52199026	MISC-DISPOSITION ALTERNAT	0000	\$16,025,073	\$0	\$16,025,073
52210000	ENRG SER -ELECTRICAL	0000	\$30,087	\$0	\$30,087
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,234	\$0	\$4,234
52230000	ENRG SER -WATER & SEWER	0000	\$12,219	\$0	\$12,219
52310000	REPAIRS-BUILDINGS	0000	\$8,257	\$0	\$8,257
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$6	\$0	\$6
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,015	\$0	\$2,015
52430000	MAINT AGREEMENT-EQUIP	0000	\$497	\$0	\$497
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$722	\$0	\$722
52450000	MAINT AGREE-SERVER EQUIP	0000	\$583	\$0	\$583
52490000	MAINT AGREEMENT-OTHER	0000	\$50	\$0	\$50

Office of State Budget And Management
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102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$81,945	\$0	\$81,945
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$67,577	\$0	\$67,577
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,270	\$0	\$4,270
52714000	TRANSP-GRND - IN STATE	0000	\$903	\$0	\$903
52717000	TRANSP OTHER - IN STATE	0000	\$568	\$0	\$568
52721000	LODGING - IN STATE	0000	\$5,965	\$0	\$5,965
52724000	MEALS - IN STATE	0000	\$3,251	\$0	\$3,251
52727000	MISC - IN STATE	0000	\$93	\$0	\$93
52811000	TELEPHONE SERVICE	0000	\$4,631	\$0	\$4,631
52814000	CELLULAR PHONE SERVICES	0000	\$17,362	\$0	\$17,362
52815000	EMAIL AND CALENDARING	0000	\$2,013	\$0	\$2,013
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,833	\$0	\$1,833
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,167	\$0	\$2,167
52824000	MANAGED SERVER SVCS	0000	\$2,656	\$0	\$2,656
52825000	MANAGED WAN SVCS	0000	\$8,777	\$0	\$8,777
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$9,642	\$0	\$9,642
52840000	POSTAGE FREIGHT & DELIV	0000	\$206	\$0	\$206
52840003	POST FR&DEL-POSTAL METER	0000	\$625	\$0	\$625
52850000	PRINT BIND DUPLICATE	0000	\$81	\$0	\$81
52919000	OTHER INSURANCE	0000	\$11	\$0	\$11
52930000	REGISTRATION FEES	0000	\$353	\$0	\$353
TOTAL PURCHASED SERVICES			\$30,332,574	\$0	\$30,332,574
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,311	\$0	\$3,311

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102715-DPS 1230 COMMUNITY PROGRAM SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$4,089	\$0	\$4,089
53240000	CARPENTRY & HARDWARE SUPP	0000	\$4,903	\$0	\$4,903
53310002	GASOLINE -RENTAL VEHICLES	0000	\$24,427	\$0	\$24,427
53900000	OTHER MATERIALS & SUPP	0000	\$2,183	\$0	\$2,183
TOTAL SUPPLIES			\$38,913	\$0	\$38,913
54525000	EQUIP-DIETARY	0000	\$1,084	\$0	\$1,084
54533000	LAN EQUIPMENT	0000	\$24	\$0	\$24
54534000	PC/PRINTER EQUIPMENT	0000	\$518	\$0	\$518
54535000	SERVER EQUIPMENT	0000	\$651	\$0	\$651
54537000	IT SECURITY EQUIPMENT	0000	\$41	\$0	\$41
54539000	OTHER EQUIPMENT	0000	\$4,618	\$0	\$4,618
54715000	IT SECURITY SOFTWARE	0000	\$226	\$0	\$226
TOTAL PROPERTY PLANT & EQUIPMENT			\$7,162	\$0	\$7,162
55840000	SERVICE & OTHER AWARDS	0000	\$42	\$0	\$42
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42	\$0	\$42
57100138	RESERVE FOR DPS	1000	\$0	\$6,000,000	\$6,000,000
TOTAL RESERVES			\$0	\$6,000,000	\$6,000,000
REQUIREMENTS			\$34,187,564	\$6,000,000	\$40,187,564
NET APPROPRIATION			\$34,187,564	\$6,000,000	\$40,187,564

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	31.000	0.000	31.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	31.000	0.000	31.000
TOTAL POSITIONS	31.000	0.000	31.000

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

14550-Public Safety - General Fund

102716-DPS 1240 JCPC GRANTS MNGMT.SYSTEM BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56300010	JCPC - AID TO COUNTIES	0000	\$28,657,147	\$0	\$28,657,147
TOTAL AID AND PUBLIC ASSISTANCE			\$28,657,147	\$0	\$28,657,147
REQUIREMENTS			\$28,657,147	\$0	\$28,657,147
NET APPROPRIATION			\$28,657,147	\$0	\$28,657,147

Office of State Budget And Management
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Detail by Fund
Biennium 2025-27

14550-Public Safety - General Fund

102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$39,618,248	\$0	\$39,618,248
51410000	OT PAY	1000	\$461	\$0	\$461
51410001	STRAIGHT-TIME OT	1000	\$6,993	\$0	\$6,993
51420000	HOLIDAY PAY	1000	\$4,972	\$0	\$4,972
51440000	CALLBK/STBY PREM PAY	1000	\$223,713	\$0	\$223,713
51460000	EPA&SPA-LONGVTY PAY	1000	\$596,050	\$0	\$596,050
51510000	SOCIAL SEC CONTRIB	1000	\$3,113,882	\$0	\$3,113,882
51520000	REG RETIRE CONTRIB	1000	\$9,719,975	\$0	\$9,719,975
51560000	MED INS CONTRIB	1000	\$5,609,835	\$0	\$5,609,835
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$2,754	\$0	\$2,754
51625000	ST DISABILITY PMT	1000	\$24,810	\$0	\$24,810
51631000	WRKER COMP-MED PAYMENTS	0000	\$107,950	\$0	\$107,950
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$51,595	\$0	\$51,595
51633000	WRKER COMP-PERM DIS PAYMN	0000	\$130	\$0	\$130
TOTAL PERSONAL SERVICES			\$59,081,368	\$0	\$59,081,368
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$55,156	\$0	\$55,156
52170000	ADMIN SERVICES	0000	\$528	\$0	\$528
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$424	\$0	\$424
52185000	WASTE REM/RECY SER AGREEM	0000	\$8,116	\$0	\$8,116
52189000	ELECTRONIC MONITORING	0000	\$705,487	\$0	\$705,487
52199000	MISC CONTRACTUAL SERVICES	0000	\$243,277	\$0	\$243,277
52199004	MISC SVC-INTERPRETER SVCS	0000	\$15,026	\$0	\$15,026

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102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199037	DRUG TESTING	0000	\$20	\$0	\$20
52210000	ENRG SER -ELECTRICAL	0000	\$12,000	\$0	\$12,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$241	\$0	\$241
52230000	ENRG SER -WATER & SEWER	0000	\$2,029	\$0	\$2,029
52331000	REPAIRS-MOTOR VEHICLES	0000	\$197	\$0	\$197
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$162	\$0	\$162
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$125	\$0	\$125
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,125	\$0	\$1,125
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$2,000	\$0	\$2,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$26,333	\$0	\$26,333
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$47,510	\$0	\$47,510
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,402	\$0	\$3,402
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$15,000	\$0	\$15,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$29,404	\$0	\$29,404
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,726,039	\$0	\$1,726,039
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,000	\$0	\$1,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$82,981	\$0	\$82,981
52530000	RENT/LEASE-OTHER DP EQP	0000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$18,000	\$0	\$18,000
52717000	TRANSP OTHER - IN STATE	0000	\$7,050	\$0	\$7,050
52721000	LODGING - IN STATE	0000	\$29,520	\$0	\$29,520
52724000	MEALS - IN STATE	0000	\$23,558	\$0	\$23,558

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102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$10,000	\$0	\$10,000
52811000	TELEPHONE SERVICE	0000	\$200,000	\$0	\$200,000
52814000	CELLULAR PHONE SERVICES	0000	\$446,560	\$0	\$446,560
52815000	EMAIL AND CALENDARING	0000	\$24,000	\$0	\$24,000
52819000	TELEPHONE WIRING SVC CHRG	0000	\$250	\$0	\$250
52821000	COMPUTER/DATA PROCESS SVC	0000	\$117,188	\$0	\$117,188
52822000	MANAGED LAN SVC CHARGE	0000	\$1,216	\$0	\$1,216
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$7,000	\$0	\$7,000
52824000	MANAGED SERVER SVCS	0000	\$90,839	\$0	\$90,839
52825000	MANAGED WAN SVCS	0000	\$103,908	\$0	\$103,908
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$159,654	\$0	\$159,654
52840000	POSTAGE FREIGHT & DELIV	0000	\$58,827	\$0	\$58,827
52840003	POST FR&DEL-POSTAL METER	0000	\$20,136	\$0	\$20,136
52850000	PRINT BIND DUPLICATE	0000	\$2,515	\$0	\$2,515
52919000	OTHER INSURANCE	0000	\$550	\$0	\$550
52930000	REGISTRATION FEES	0000	\$3,776	\$0	\$3,776
TOTAL PURCHASED SERVICES			\$4,304,629	\$0	\$4,304,629
53110000	GENERAL OFFICE SUPPLIES	0000	\$63,932	\$0	\$63,932
53120000	DATA PROCESSING SUPPLIES	0000	\$21,972	\$0	\$21,972
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$500	\$0	\$500
53310002	GASOLINE -RENTAL VEHICLES	0000	\$418,275	\$0	\$418,275
53340000	TIRES & TUBES	0000	\$16,808	\$0	\$16,808

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102717-DPS 1250 JUVENILE COURT SERVICES BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53690000	OTHER MED/PHARM SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$524,487	\$0	\$524,487
54521000	OFFICE EQUIPMENT	0000	\$1,269	\$0	\$1,269
54528000	EQUIP-VOICE COMMUNICATION	0000	\$315	\$0	\$315
54535000	SERVER EQUIPMENT	0000	\$2,500	\$0	\$2,500
TOTAL PROPERTY PLANT & EQUIPMENT			\$4,084	\$0	\$4,084
55120000	LICENSES & PERMIT COSTS	0000	\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$22,000	\$0	\$22,000
55840000	SERVICE & OTHER AWARDS	0000	\$1,021	\$0	\$1,021
55890000	OTHER ADMIN EXPENSE	0000	\$202	\$0	\$202
55900000	OTHER EXPENSES	0000	\$157	\$0	\$157
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$25,380	\$0	\$25,380
REQUIREMENTS			\$63,939,948	\$0	\$63,939,948
NET APPROPRIATION			\$63,939,948	\$0	\$63,939,948

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	693.000	0.000	693.000
TOTAL PERSONAL SERVICES			693.000	0.000	693.000
TOTAL POSITIONS			693.000	0.000	693.000

Office of State Budget And Management
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14550-Public Safety - General Fund

102767-DPS 1310 DOP CUSTODY AND SECURITY BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	1000	(\$41,609)	\$0	(\$41,609)
TOTAL PERSONAL SERVICES			(\$41,609)	\$0	(\$41,609)
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			(\$41,609)	\$0	(\$41,609)
NET APPROPRIATION			(\$41,609)	\$0	(\$41,609)

Position Counts

REQUIREMENTS					
57100137	RESERVE-POSITION CUTS	0000	150.000	0.000	150.000
TOTAL RESERVES			150.000	0.000	150.000
TOTAL POSITIONS			150.000	0.000	150.000

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14550-Public Safety - General Fund

102774-DPS 1320 DOP FOOD SERVICE & CLEANING BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	(\$47,245)	\$0	(\$47,245)
51510000	SOCIAL SEC CONTRIB	1000	(\$3,614)	\$0	(\$3,614)
51520000	REG RETIRE CONTRIB	1000	(\$10,814)	\$0	(\$10,814)
51560000	MED INS CONTRIB	1000	(\$7,019)	\$0	(\$7,019)
TOTAL PERSONAL SERVICES			(\$68,692)	\$0	(\$68,692)
REQUIREMENTS			(\$68,692)	\$0	(\$68,692)
NET APPROPRIATION			(\$68,692)	\$0	(\$68,692)

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14550-Public Safety - General Fund

102776-DPS 1331 DOP PRISON GENERAL HEALTH BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
57100041	NEW POSITION RESERVE	0000	(77.000)	0.000	(77.000)
TOTAL RESERVES			(77.000)	0.000	(77.000)
TOTAL POSITIONS			(77.000)	0.000	(77.000)

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

14550-Public Safety - General Fund

102790-DPS 1370 DCC REGULAR PROBATION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
57100041	NEW POSITION RESERVE	0000	(32.000)	0.000	(32.000)
TOTAL RESERVES			(32.000)	0.000	(32.000)
TOTAL POSITIONS			(32.000)	0.000	(32.000)

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

14550-Public Safety - General Fund

103607-DPS 1190 BOXING COMMISSION BC 14550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$50,010	(\$50,010)	\$0
51210000	SPA-REG SALARIES	2000	\$73,797	\$0	\$73,797
51510000	SOCIAL SEC CONTRIB	1000	\$3,826	(\$3,826)	\$0
51510000	SOCIAL SEC CONTRIB	2000	\$5,646	\$0	\$5,646
51520000	REG RETIRE CONTRIB	1000	\$12,022	(\$12,337)	(\$315)
51520000	REG RETIRE CONTRIB	2000	\$18,819	\$0	\$18,819
51560000	MED INS CONTRIB	1000	\$1,076	(\$1,481)	(\$405)
51560000	MED INS CONTRIB	2000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$173,291	(\$67,654)	\$105,637
57100138	RESERVE FOR DPS	1000	\$0	(\$28,903)	(\$28,903)
TOTAL RESERVES			\$0	(\$28,903)	(\$28,903)
REQUIREMENTS			\$173,291	(\$96,557)	\$76,734
RECEIPTS					
45100000	BSNS LICENSE FEES	0000	\$76,734	\$0	\$76,734
TOTAL FEES LICENSES & FINES			\$76,734	\$0	\$76,734
RECEIPTS			\$76,734	\$0	\$76,734
NET APPROPRIATION			\$96,557	(\$96,557)	\$0

Position Counts

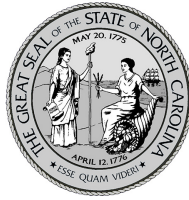
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1.000	(1.000)	0.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES				2.000	(1.000)	1.000
57100041	NEW POSITION RESERVE	0000		1.000	(1.000)	0.000
TOTAL RESERVES				1.000	(1.000)	0.000
TOTAL POSITIONS				3.000	(2.000)	1.000



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24550

CAMPUS/AGENCY NAME: Public Safety - Other Special Grants

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$45,334,869
LESS ESTIMATED RECEIPTS	\$36,858,280
CHANGE IN FUND BALANCE	(\$8,476,589)

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

24550-Public Safety - Other Special Grants

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
206301	DPS 2230 EDUCATION GRANTS BC 24550	\$74,470	\$0	\$74,470
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$0	\$50,000
206303	DPS 2240 CC&PS GOV-CRIME COMM BC 24550	\$110,675	\$0	\$110,675
206304	DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550	\$73,278	\$0	\$73,278
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$0	\$83,172
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$213,414	\$0	\$213,414
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$224,674	\$0	\$224,674
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$522,665	\$0	\$522,665
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$161,326	\$0	\$161,326
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$24,936,548	\$0	\$24,936,548
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$246,037	\$0	\$246,037
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$24,761	\$0	\$24,761
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$9,571,030	\$0	\$9,571,030
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$4,145,776	\$0	\$4,145,776
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$0	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$323,058	\$0	\$323,058
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$954,849	\$0	\$954,849
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$0	\$3,430,912
Total REQUIREMENTS		\$45,334,869	\$0	\$45,334,869
RECEIPTS				
206302	DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550	\$50,000	\$0	\$50,000
206322	DPS 2501 NCNG'S IN GOD WE TRUST BC 24550	\$83,172	\$0	\$83,172

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

24550-Public Safety - Other Special Grants

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
206323	DPS 2510 ALE SPECIAL PROJECTS BC 24550	\$37,495	\$0	\$37,495
206327	DPS 2601 LE STATE HIGHWAY PATROL BC 24550	\$109,079	\$0	\$109,079
206336	DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550	\$228,779	\$0	\$228,779
206338	DPS 2612 LE SHP DRIVING TRAINING BC 24550	\$55,389	\$0	\$55,389
206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	\$24,936,548	\$0	\$24,936,548
206346	DPS 2620 SHP VIPER TOWER RENT BC 24550	\$177,802	\$0	\$177,802
206348	DPS 2622 SHP STATE FARM GRANTS BC 24550	\$14,750	\$0	\$14,750
206360	DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550	\$3,945,105	\$0	\$3,945,105
206361	DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550	\$2,805,934	\$0	\$2,805,934
206362	DPS 2803 LE DOT LOMC BC 24550	\$188,224	\$0	\$188,224
206364	DPS 2805 GEODETIC COR RTN BC 24550	\$229,091	\$0	\$229,091
206367	DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550	\$566,000	\$0	\$566,000
206371	DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550	\$3,430,912	\$0	\$3,430,912
Total RECEIPTS		\$36,858,280	\$0	\$36,858,280
CHANGE IN FUND BALANCE		(\$8,476,589)	\$0	(\$8,476,589)

Position Counts

REQUIREMENTS

206343	DPS 2617 LE SHP FMCSA THRU DOT BC 24550	125.000	0.000	125.000
206364	DPS 2805 GEODETIC COR RTN BC 24550	0.100	0.000	0.100
TOTAL POSITIONS		125.100	0.000	125.100

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

24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$9,025	\$0	\$9,025
51210000	SPA-REG SALARIES	3000	\$1,574,014	\$0	\$1,574,014
51230000	LEO SALARIES	3000	\$8,004,568	\$0	\$8,004,568
51230000	LEO SALARIES	3023	\$760,689	\$0	\$760,689
51460000	EPA&SPA-LONGVTY PAY	3000	\$298,661	\$0	\$298,661
51460000	EPA&SPA-LONGVTY PAY	3023	\$7,881	\$0	\$7,881
51510000	SOCIAL SEC CONTRIB	2000	\$643	\$0	\$643
51510000	SOCIAL SEC CONTRIB	3000	\$769,419	\$0	\$769,419
51510000	SOCIAL SEC CONTRIB	3023	\$62,024	\$0	\$62,024
51520000	REG RETIRE CONTRIB	2000	\$2,054	\$0	\$2,054
51520000	REG RETIRE CONTRIB	3000	\$407,151	\$0	\$407,151
51520000	REG RETIRE CONTRIB	3023	\$23,101	\$0	\$23,101
51530000	LEO RETIRE CONTRIB	3000	\$2,320,704	\$0	\$2,320,704
51530000	LEO RETIRE CONTRIB	3023	\$273,318	\$0	\$273,318
51560000	MED INS CONTRIB	2000	\$740	\$0	\$740
51560000	MED INS CONTRIB	3000	\$1,048,053	\$0	\$1,048,053
51560000	MED INS CONTRIB	3023	\$21,440	\$0	\$21,440
51631000	WRKER COMP-MED PAYMENTS	3000	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES			\$15,589,589	\$0	\$15,589,589
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$4,700	\$0	\$4,700
52160000	ENGINEERING SERVICES	0000	\$40,801	\$0	\$40,801
52170004	AD SVCS - AD PROCESS CHRG	0000	\$100	\$0	\$100
52188000	LAWNS & GROUNDS SER AGREE	0000	\$40,389	\$0	\$40,389

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

24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52189000	ELECTRONIC MONITORING	0000	\$3,430,912	\$0	\$3,430,912
52195000	VETERINARY SERVICES	0000	\$10,301	\$0	\$10,301
52199000	MISC CONTRACTUAL SERVICES	0000	\$227,581	\$0	\$227,581
52199000	MISC CONTRACTUAL SERVICES	2000	\$81,258	\$0	\$81,258
52199000	MISC CONTRACTUAL SERVICES	3000	\$461,928	\$0	\$461,928
52210000	ENRG SER -ELECTRICAL	3000	\$5,200	\$0	\$5,200
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$1,755	\$0	\$1,755
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$322	\$0	\$322
52230000	ENRG SER -WATER & SEWER	0000	\$300	\$0	\$300
52230000	ENRG SER -WATER & SEWER	3000	\$460	\$0	\$460
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$96,884	\$0	\$96,884
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$9,931	\$0	\$9,931
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$16,121	\$0	\$16,121
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$90,700	\$0	\$90,700
52513000	RENT/LEASE-OTH FACILITIES	3000	\$874	\$0	\$874
52530000	RENT/LEASE-OTHER DP EQP	3000	\$1,040	\$0	\$1,040
52712000	TRANS AIR-OUT STATE IN US	2000	\$850	\$0	\$850
52712000	TRANS AIR-OUT STATE IN US	3000	\$20,000	\$0	\$20,000
52714000	TRANSP-GRND - IN STATE	2000	\$290	\$0	\$290
52714000	TRANSP-GRND - IN STATE	3000	\$2,500	\$0	\$2,500
52715000	TRANS GRND-OUT STA IN US	2000	\$1,313	\$0	\$1,313

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

24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	3000	\$2,380	\$0	\$2,380
52717000	TRANSP OTHER - IN STATE	2000	\$85	\$0	\$85
52718000	TRANS OTH-OUTSTATE IN US	2000	\$100	\$0	\$100
52721000	LODGING - IN STATE	2000	\$1,990	\$0	\$1,990
52721000	LODGING - IN STATE	3000	\$53,250	\$0	\$53,250
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$300	\$0	\$300
52722000	LODGING-OUT STATE IN US	2000	\$1,413	\$0	\$1,413
52722000	LODGING-OUT STATE IN US	3000	\$11,512	\$0	\$11,512
52724000	MEALS - IN STATE	2000	\$908	\$0	\$908
52724000	MEALS - IN STATE	3000	\$17,832	\$0	\$17,832
52725000	MEALS-OUT OF STATE IN US	2000	\$564	\$0	\$564
52725000	MEALS-OUT OF STATE IN US	3000	\$8,278	\$0	\$8,278
52727000	MISC - IN STATE	2000	\$20	\$0	\$20
52727000	MISC - IN STATE	3000	\$3,000	\$0	\$3,000
52728000	MISC - OUT STATE IN US	2000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	3000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$60,118	\$0	\$60,118
52814000	CELLULAR PHONE SERVICES	3000	\$40,160	\$0	\$40,160
52817000	INTERNET SERV PROV CHARGE	3000	\$108	\$0	\$108
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$10,000	\$0	\$10,000
52824000	MANAGED SERVER SVCS	0000	\$59,612	\$0	\$59,612
52825000	MANAGED WAN SVCS	3000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,200	\$0	\$3,200

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

24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	2000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	3000	\$12,792	\$0	\$12,792
52911000	PROPERTY-INSURANCE	0000	\$8,506	\$0	\$8,506
52925000	INMATE TUITION	2000	\$8,866	\$0	\$8,866
52930000	REGISTRATION FEES	2000	\$3,610	\$0	\$3,610
52930000	REGISTRATION FEES	3000	\$7,700	\$0	\$7,700
TOTAL PURCHASED SERVICES			\$4,866,414	\$0	\$4,866,414
53110000	GENERAL OFFICE SUPPLIES	2000	\$576	\$0	\$576
53110000	GENERAL OFFICE SUPPLIES	3000	\$15,700	\$0	\$15,700
53120000	DATA PROCESSING SUPPLIES	2000	\$888	\$0	\$888
53150000	SECURITY & SAFETY SUPP	0000	\$21,937	\$0	\$21,937
53150000	SECURITY & SAFETY SUPP	3000	\$50,000	\$0	\$50,000
53240000	CARPENTRY & HARDWARE SUPP	2000	\$207	\$0	\$207
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$22,768	\$0	\$22,768
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$4,337	\$0	\$4,337
53310000	GASOLINE	3000	\$17,928	\$0	\$17,928
53330000	OIL LUBRICANTS FLUIDS	3000	\$12,800	\$0	\$12,800
53340000	TIRES & TUBES	0000	\$7,000	\$0	\$7,000
53340000	TIRES & TUBES	3000	\$13,200	\$0	\$13,200
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$7,000	\$0	\$7,000
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$15,000	\$0	\$15,000
53420000	DIETARY SUPPLIES	2000	\$174	\$0	\$174
53720000	EDUCATIONAL SUPPLIES	2000	\$11,493	\$0	\$11,493

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

24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$104,813	\$0	\$104,813
53900000	OTHER MATERIALS & SUPP	2000	\$15,750	\$0	\$15,750
53900000	OTHER MATERIALS & SUPP	3000	\$3,923	\$0	\$3,923
53900425	LANDSCAPE MATERL/SUPPLIES	2000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$326,494	\$0	\$326,494
54511000	FURN-OFFICE	3000	\$1,000	\$0	\$1,000
54524000	EQUIP-ENGINRING/DRFTING	0000	\$16,069	\$0	\$16,069
54528000	EQUIP-VOICE COMMUNICATION	0000	\$41,633	\$0	\$41,633
54529000	EQUIP-CUSTODY & SECURITY	0000	\$13,760	\$0	\$13,760
54534000	PC/PRINTER EQUIPMENT	0000	\$11,790	\$0	\$11,790
54534000	PC/PRINTER EQUIPMENT	2000	\$514	\$0	\$514
54535000	SERVER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	0000	\$139,835	\$0	\$139,835
54539000	OTHER EQUIPMENT	2000	\$342	\$0	\$342
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$5,000	\$0	\$5,000
54620000	TEXTBOOKS	2000	\$217	\$0	\$217
TOTAL PROPERTY PLANT & EQUIPMENT			\$233,160	\$0	\$233,160
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$300	\$0	\$300
55900000	OTHER EXPENSES	0000	\$4,353	\$0	\$4,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,253	\$0	\$5,253
56F00001	ASSISTANCE TO NC FAMILIES	0000	\$83,172	\$0	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE			\$83,172	\$0	\$83,172

Office of State Budget And Management
Certified Budget - Revised (BD307)
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24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$8,167,134	\$0	\$8,167,134
TOTAL RESERVES			\$8,167,134	\$0	\$8,167,134
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$8,474,134	\$0	\$8,474,134
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$7,589,519	\$0	\$7,589,519
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,063,653	\$0	\$16,063,653
TOTAL REQUIREMENTS			\$45,334,869	\$0	\$45,334,869
RECEIPTS					
42400037	STATE FARMGRANT	2000	\$14,750	\$0	\$14,750
42500046	DPI-CARL PERKINS	2000	\$50,000	\$0	\$50,000
42500058	DOR CONTROLLED SUB EXCISE	0000	\$146,550	\$0	\$146,550
TOTAL GRANTS			\$211,300	\$0	\$211,300
44190000	OTHER SALES & SERVICES	0000	\$794,745	\$0	\$794,745
44190000	OTHER SALES & SERVICES	2000	\$346	\$0	\$346
44410000	RENTAL OF REAL PROPERTY	0000	\$177,802	\$0	\$177,802
TOTAL SALES SERVICES & RENTALS			\$972,893	\$0	\$972,893
45832000	APPLICATION FEE	0000	\$55,385	\$0	\$55,385
45900000	OTHER LIC FEES/PERMITS	0000	\$2,805,934	\$0	\$2,805,934
45900015	LAND USE MAPS PROJECT FEE	0000	\$188,224	\$0	\$188,224
45900055	SHP SHIPMENT ESCORT FEES	0000	\$228,779	\$0	\$228,779
TOTAL FEES LICENSES & FINES			\$3,278,322	\$0	\$3,278,322
47127000	PROCUREMENT CARD REBATES	0000	\$28	\$0	\$28
TOTAL MISCELLANEOUS			\$28	\$0	\$28
48100001	AGENCY OPERATING TRANSFER IN	0000	\$14,448,878	\$0	\$14,448,878

Office of State Budget And Management
Certified Budget - Revised (BD307)
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24550-Public Safety - Other Special Grants

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	3000	\$5,712	\$0	\$5,712
48100001	AGENCY OPERATING TRANSFER IN	3023	\$59,533	\$0	\$59,533
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,430,912	\$0	\$3,430,912
48807543	SHP MCSAP TRANSFER IN	0000	\$13,211,027	\$0	\$13,211,027
48807543	SHP MCSAP TRANSFER IN	3000	\$108,543	\$0	\$108,543
48807543	SHP MCSAP TRANSFER IN	3023	\$1,131,132	\$0	\$1,131,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$32,395,737	\$0	\$32,395,737
TOTAL RECEIPTS			\$36,858,280	\$0	\$36,858,280
CHANGE IN FUND BALANCE			(\$8,476,589)	\$0	(\$8,476,589)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	0.100	0.000	0.100
51210000	SPA-REG SALARIES	3000	20.000	0.000	20.000
51230000	LEO SALARIES	3000	105.000	0.000	105.000
TOTAL PERSONAL SERVICES			125.100	0.000	125.100
TOTAL POSITIONS			125.100	0.000	125.100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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24550-Public Safety - Other Special Grants

206301-DPS 2230 EDUCATION GRANTS BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	2000	\$68,920	\$0	\$68,920
TOTAL PURCHASED SERVICES			\$68,920	\$0	\$68,920
53720000	EDUCATIONAL SUPPLIES	2000	\$5,550	\$0	\$5,550
TOTAL SUPPLIES			\$5,550	\$0	\$5,550
REQUIREMENTS			\$74,470	\$0	\$74,470
CHANGE IN FUND BALANCE			(\$74,470)	\$0	(\$74,470)

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

24550-Public Safety - Other Special Grants

206302-DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	2000	\$12,338	\$0	\$12,338
52220000	ENRG SER -COMMERCIAL FUEL	2000	\$1,755	\$0	\$1,755
52712000	TRANS AIR-OUT STATE IN US	2000	\$850	\$0	\$850
52714000	TRANSP-GRND - IN STATE	2000	\$290	\$0	\$290
52715000	TRANS GRND-OUT STA IN US	2000	\$1,313	\$0	\$1,313
52717000	TRANSP OTHER - IN STATE	2000	\$85	\$0	\$85
52718000	TRANS OTH-OUTSTATE IN US	2000	\$100	\$0	\$100
52721000	LODGING - IN STATE	2000	\$1,990	\$0	\$1,990
52721900	WRKSHOP/CONF-LODGE-IN-ST	2000	\$300	\$0	\$300
52722000	LODGING-OUT STATE IN US	2000	\$1,413	\$0	\$1,413
52724000	MEALS - IN STATE	2000	\$908	\$0	\$908
52725000	MEALS-OUT OF STATE IN US	2000	\$564	\$0	\$564
52727000	MISC - IN STATE	2000	\$20	\$0	\$20
52728000	MISC - OUT STATE IN US	2000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	2000	\$50	\$0	\$50
52925000	INMATE TUITION	2000	\$8,866	\$0	\$8,866
52930000	REGISTRATION FEES	2000	\$3,610	\$0	\$3,610
TOTAL PURCHASED SERVICES			\$34,502	\$0	\$34,502
53110000	GENERAL OFFICE SUPPLIES	2000	\$576	\$0	\$576
53120000	DATA PROCESSING SUPPLIES	2000	\$888	\$0	\$888
53240000	CARPENTRY & HARDWARE SUPP	2000	\$207	\$0	\$207
53250000	AGRICULTURL/ANIMAL SUPPLY	2000	\$4,337	\$0	\$4,337

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206302-DPS 2231 DPI-CARL PERKINS VOCATIONAL GRANT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53420000	DIETARY SUPPLIES	2000	\$174	\$0	\$174
53720000	EDUCATIONAL SUPPLIES	2000	\$5,943	\$0	\$5,943
53900000	OTHER MATERIALS & SUPP	2000	\$1,000	\$0	\$1,000
53900425	LANDSCAPE MATERL/SUPPLIES	2000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$14,125	\$0	\$14,125
54534000	PC/PRINTER EQUIPMENT	2000	\$514	\$0	\$514
54539000	OTHER EQUIPMENT	2000	\$342	\$0	\$342
54620000	TEXTBOOKS	2000	\$217	\$0	\$217
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,073	\$0	\$1,073
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$50,000	\$0	\$50,000
RECEIPTS					
42500046	DPI-CARL PERKINS	2000	\$50,000	\$0	\$50,000
TOTAL GRANTS			\$50,000	\$0	\$50,000
RECEIPTS			\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24550-Public Safety - Other Special Grants

206303-DPS 2240 CC&PS GOV-CRIME COMM BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$110,675	\$0	\$110,675
TOTAL RESERVES			\$110,675	\$0	\$110,675
REQUIREMENTS			\$110,675	\$0	\$110,675
CHANGE IN FUND BALANCE			(\$110,675)	\$0	(\$110,675)

Office of State Budget And Management
Certified Budget - Revised (BD307)
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24550-Public Safety - Other Special Grants

206304-DPS 2250 JOB TRAINING PARTNERSHIP ACT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$73,278	\$0	\$73,278
TOTAL RESERVES			\$73,278	\$0	\$73,278
REQUIREMENTS			\$73,278	\$0	\$73,278
CHANGE IN FUND BALANCE			(\$73,278)	\$0	(\$73,278)

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24550-Public Safety - Other Special Grants

206322-DPS 2501 NCNG'S IN GOD WE TRUST BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56F00001	ASSISTANCE TO NC FAMILIES	0000	\$83,172	\$0	\$83,172
TOTAL AID AND PUBLIC ASSISTANCE			\$83,172	\$0	\$83,172
REQUIREMENTS			\$83,172	\$0	\$83,172
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$83,172	\$0	\$83,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$83,172	\$0	\$83,172
RECEIPTS			\$83,172	\$0	\$83,172
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24550-Public Safety - Other Special Grants

206323-DPS 2510 ALE SPECIAL PROJECTS BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$213,414	\$0	\$213,414
TOTAL RESERVES			\$213,414	\$0	\$213,414
REQUIREMENTS			\$213,414	\$0	\$213,414
RECEIPTS					
42500058	DOR CONTROLLED SUB EXCISE	0000	\$37,495	\$0	\$37,495
TOTAL GRANTS			\$37,495	\$0	\$37,495
RECEIPTS			\$37,495	\$0	\$37,495
CHANGE IN FUND BALANCE			(\$175,919)	\$0	(\$175,919)

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24550-Public Safety - Other Special Grants

206327-DPS 2601 LE STATE HIGHWAY PATROL BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52195000	VETERINARY SERVICES	0000	\$10,301	\$0	\$10,301
52199000	MISC CONTRACTUAL SERVICES	0000	\$11,357	\$0	\$11,357
TOTAL PURCHASED SERVICES			\$21,658	\$0	\$21,658
53150000	SECURITY & SAFETY SUPP	0000	\$21,937	\$0	\$21,937
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$22,768	\$0	\$22,768
53900000	OTHER MATERIALS & SUPP	0000	\$4,603	\$0	\$4,603
TOTAL SUPPLIES			\$49,308	\$0	\$49,308
54529000	EQUIP-CUSTODY & SECURITY	0000	\$13,760	\$0	\$13,760
54539000	OTHER EQUIPMENT	0000	\$15,000	\$0	\$15,000
54550000	LIVESTOCK & OTHER ANIMALS	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$33,760	\$0	\$33,760
55900000	OTHER EXPENSES	0000	\$4,353	\$0	\$4,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,353	\$0	\$4,353
57100045	INTERNAL AGENCY RESERVES	0000	\$115,595	\$0	\$115,595
TOTAL RESERVES			\$115,595	\$0	\$115,595
REQUIREMENTS			\$224,674	\$0	\$224,674
RECEIPTS					
42500058	DOR CONTROLLED SUB EXCISE	0000	\$109,055	\$0	\$109,055
TOTAL GRANTS			\$109,055	\$0	\$109,055
47127000	PROCUREMENT CARD REBATES	0000	\$24	\$0	\$24
TOTAL MISCELLANEOUS			\$24	\$0	\$24

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206327-DPS 2601 LE STATE HIGHWAY PATROL BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$109,079	\$0	\$109,079
CHANGE IN FUND BALANCE			(\$115,595)	\$0	(\$115,595)

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24550-Public Safety - Other Special Grants

206336-DPS 2610 LE SHP ESCORT SERVICES EFF FY11 BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$4,000	\$0	\$4,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$56,218	\$0	\$56,218
TOTAL PURCHASED SERVICES			\$86,218	\$0	\$86,218
53900000	OTHER MATERIALS & SUPP	0000	\$45,757	\$0	\$45,757
TOTAL SUPPLIES			\$45,757	\$0	\$45,757
54534000	PC/PRINTER EQUIPMENT	0000	\$10,000	\$0	\$10,000
54535000	SERVER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	0000	\$83,804	\$0	\$83,804
TOTAL PROPERTY PLANT & EQUIPMENT			\$96,804	\$0	\$96,804
57100045	INTERNAL AGENCY RESERVES	0000	\$293,886	\$0	\$293,886
TOTAL RESERVES			\$293,886	\$0	\$293,886
REQUIREMENTS			\$522,665	\$0	\$522,665
RECEIPTS					
45900055	SHP SHIPMENT ESCORT FEES	0000	\$228,779	\$0	\$228,779
TOTAL FEES LICENSES & FINES			\$228,779	\$0	\$228,779
RECEIPTS			\$228,779	\$0	\$228,779
CHANGE IN FUND BALANCE			(\$293,886)	\$0	(\$293,886)

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24550-Public Safety - Other Special Grants

206338-DPS 2612 LE SHP DRIVING TRAINING BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52188000	LAWNS & GROUNDS SER AGREE	0000	\$40,389	\$0	\$40,389
TOTAL PURCHASED SERVICES			\$40,389	\$0	\$40,389
53340000	TIRES & TUBES	0000	\$7,000	\$0	\$7,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$7,000	\$0	\$7,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$15,000	\$0	\$15,000
57100045	INTERNAL AGENCY RESERVES	0000	\$105,937	\$0	\$105,937
TOTAL RESERVES			\$105,937	\$0	\$105,937
REQUIREMENTS			\$161,326	\$0	\$161,326
RECEIPTS					
45832000	APPLICATION FEE	0000	\$55,385	\$0	\$55,385
TOTAL FEES LICENSES & FINES			\$55,385	\$0	\$55,385
47127000	PROCUREMENT CARD REBATES	0000	\$4	\$0	\$4
TOTAL MISCELLANEOUS			\$4	\$0	\$4
RECEIPTS			\$55,389	\$0	\$55,389
CHANGE IN FUND BALANCE			(\$105,937)	\$0	(\$105,937)

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24550-Public Safety - Other Special Grants

206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$1,574,014	\$0	\$1,574,014
51230000	LEO SALARIES	3000	\$8,004,568	\$0	\$8,004,568
51230000	LEO SALARIES	3023	\$760,689	\$0	\$760,689
51460000	EPA&SPA-LONGVTY PAY	3000	\$298,661	\$0	\$298,661
51460000	EPA&SPA-LONGVTY PAY	3023	\$7,881	\$0	\$7,881
51510000	SOCIAL SEC CONTRIB	3000	\$769,419	\$0	\$769,419
51510000	SOCIAL SEC CONTRIB	3023	\$62,024	\$0	\$62,024
51520000	REG RETIRE CONTRIB	3000	\$407,151	\$0	\$407,151
51520000	REG RETIRE CONTRIB	3023	\$23,101	\$0	\$23,101
51530000	LEO RETIRE CONTRIB	3000	\$2,320,704	\$0	\$2,320,704
51530000	LEO RETIRE CONTRIB	3023	\$273,318	\$0	\$273,318
51560000	MED INS CONTRIB	3000	\$1,048,053	\$0	\$1,048,053
51560000	MED INS CONTRIB	3023	\$21,440	\$0	\$21,440
51631000	WRKER COMP-MED PAYMENTS	3000	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES			\$15,577,127	\$0	\$15,577,127
52199000	MISC CONTRACTUAL SERVICES	3000	\$461,928	\$0	\$461,928
52210000	ENRG SER -ELECTRICAL	3000	\$5,200	\$0	\$5,200
52220000	ENRG SER -COMMERCIAL FUEL	3000	\$322	\$0	\$322
52230000	ENRG SER -WATER & SEWER	3000	\$460	\$0	\$460
52430000	MAINT AGREEMENT-EQUIP	3000	\$1,500	\$0	\$1,500
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$90,700	\$0	\$90,700
52513000	RENT/LEASE-OTH FACILITIES	3000	\$874	\$0	\$874

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206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52530000	RENT/LEASE-OTHER DP EQP	3000	\$1,040	\$0	\$1,040
52712000	TRANS AIR-OUT STATE IN US	3000	\$20,000	\$0	\$20,000
52714000	TRANSP-GRND - IN STATE	3000	\$2,500	\$0	\$2,500
52715000	TRANS GRND-OUT STA IN US	3000	\$2,380	\$0	\$2,380
52721000	LODGING - IN STATE	3000	\$53,250	\$0	\$53,250
52722000	LODGING-OUT STATE IN US	3000	\$11,512	\$0	\$11,512
52724000	MEALS - IN STATE	3000	\$17,832	\$0	\$17,832
52725000	MEALS-OUT OF STATE IN US	3000	\$8,278	\$0	\$8,278
52727000	MISC - IN STATE	3000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	3000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3000	\$40,160	\$0	\$40,160
52817000	INTERNET SERV PROV CHARGE	3000	\$108	\$0	\$108
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$10,000	\$0	\$10,000
52825000	MANAGED WAN SVCS	3000	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3000	\$3,200	\$0	\$3,200
52850000	PRINT BIND DUPLICATE	3000	\$12,792	\$0	\$12,792
52930000	REGISTRATION FEES	3000	\$7,700	\$0	\$7,700
TOTAL PURCHASED SERVICES			\$755,736	\$0	\$755,736
53110000	GENERAL OFFICE SUPPLIES	3000	\$15,700	\$0	\$15,700
53150000	SECURITY & SAFETY SUPP	3000	\$50,000	\$0	\$50,000
53310000	GASOLINE	3000	\$17,928	\$0	\$17,928
53330000	OIL LUBRICANTS FLUIDS	3000	\$12,800	\$0	\$12,800
53340000	TIRES & TUBES	3000	\$13,200	\$0	\$13,200

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206343-DPS 2617 LE SHP FMCSA THRU DOT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	3000	\$15,000	\$0	\$15,000
53900000	OTHER MATERIALS & SUPP	3000	\$3,923	\$0	\$3,923
TOTAL SUPPLIES			\$128,551	\$0	\$128,551
54511000	FURN-OFFICE	3000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$8,474,134	\$0	\$8,474,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,474,134	\$0	\$8,474,134
REQUIREMENTS			\$24,936,548	\$0	\$24,936,548
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$10,420,601	\$0	\$10,420,601
48100001	AGENCY OPERATING TRANSFER IN	3000	\$5,712	\$0	\$5,712
48100001	AGENCY OPERATING TRANSFER IN	3023	\$59,533	\$0	\$59,533
48807543	SHP MCSAP TRANSFER IN	0000	\$13,211,027	\$0	\$13,211,027
48807543	SHP MCSAP TRANSFER IN	3000	\$108,543	\$0	\$108,543
48807543	SHP MCSAP TRANSFER IN	3023	\$1,131,132	\$0	\$1,131,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,936,548	\$0	\$24,936,548
RECEIPTS			\$24,936,548	\$0	\$24,936,548
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	20.000	0.000	20.000
51230000	LEO SALARIES	3000	105.000	0.000	105.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	125.000	0.000	125.000
TOTAL POSITIONS	125.000	0.000	125.000

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24550-Public Safety - Other Special Grants

206346-DPS 2620 SHP VIPER TOWER RENT BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52160000	ENGINEERING SERVICES	0000	\$40,801	\$0	\$40,801
52170004	AD SVCS - AD PROCESS CHRG	0000	\$100	\$0	\$100
52199000	MISC CONTRACTUAL SERVICES	0000	\$3,000	\$0	\$3,000
52230000	ENRG SER -WATER & SEWER	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$44,201	\$0	\$44,201
53900000	OTHER MATERIALS & SUPP	0000	\$52,158	\$0	\$52,158
TOTAL SUPPLIES			\$52,158	\$0	\$52,158
54528000	EQUIP-VOICE COMMUNICATION	0000	\$41,633	\$0	\$41,633
54539000	OTHER EQUIPMENT	0000	\$39,810	\$0	\$39,810
TOTAL PROPERTY PLANT & EQUIPMENT			\$81,443	\$0	\$81,443
57100045	INTERNAL AGENCY RESERVES	0000	\$68,235	\$0	\$68,235
TOTAL RESERVES			\$68,235	\$0	\$68,235
REQUIREMENTS			\$246,037	\$0	\$246,037
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$177,802	\$0	\$177,802
TOTAL SALES SERVICES & RENTALS			\$177,802	\$0	\$177,802
RECEIPTS			\$177,802	\$0	\$177,802
CHANGE IN FUND BALANCE			(\$68,235)	\$0	(\$68,235)

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24550-Public Safety - Other Special Grants

206348-DPS 2622 SHP STATE FARM GRANTS BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	2000	\$14,750	\$0	\$14,750
TOTAL SUPPLIES			\$14,750	\$0	\$14,750
57100045	INTERNAL AGENCY RESERVES	0000	\$10,011	\$0	\$10,011
TOTAL RESERVES			\$10,011	\$0	\$10,011
REQUIREMENTS			\$24,761	\$0	\$24,761
RECEIPTS					
42400037	STATE FARMGRANT	2000	\$14,750	\$0	\$14,750
TOTAL GRANTS			\$14,750	\$0	\$14,750
RECEIPTS			\$14,750	\$0	\$14,750
CHANGE IN FUND BALANCE			(\$10,011)	\$0	(\$10,011)

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24550-Public Safety - Other Special Grants

206360-DPS 2801 EM GTM FLOODPLAIN MAPPING FEES BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$5,421,458	\$0	\$5,421,458
TOTAL RESERVES			\$5,421,458	\$0	\$5,421,458
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$4,149,572	\$0	\$4,149,572
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,149,572	\$0	\$4,149,572
REQUIREMENTS			\$9,571,030	\$0	\$9,571,030
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$3,945,105	\$0	\$3,945,105
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,945,105	\$0	\$3,945,105
RECEIPTS			\$3,945,105	\$0	\$3,945,105
CHANGE IN FUND BALANCE			(\$5,625,925)	\$0	(\$5,625,925)

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24550-Public Safety - Other Special Grants

206361-DPS 2802 EM PLANNING FIXED NUCLEAR PLANTS BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$1,271,829	\$0	\$1,271,829
TOTAL RESERVES			\$1,271,829	\$0	\$1,271,829
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,873,947	\$0	\$2,873,947
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,873,947	\$0	\$2,873,947
REQUIREMENTS			\$4,145,776	\$0	\$4,145,776
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$2,805,934	\$0	\$2,805,934
TOTAL FEES LICENSES & FINES			\$2,805,934	\$0	\$2,805,934
RECEIPTS			\$2,805,934	\$0	\$2,805,934
CHANGE IN FUND BALANCE			(\$1,339,842)	\$0	(\$1,339,842)

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24550-Public Safety - Other Special Grants

206362-DPS 2803 LE DOT LOMC BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$188,224	\$0	\$188,224
TOTAL PURCHASED SERVICES			\$188,224	\$0	\$188,224
REQUIREMENTS			\$188,224	\$0	\$188,224
RECEIPTS					
45900015	LAND USE MAPS PROJECT FEE	0000	\$188,224	\$0	\$188,224
TOTAL FEES LICENSES & FINES			\$188,224	\$0	\$188,224
RECEIPTS			\$188,224	\$0	\$188,224
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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24550-Public Safety - Other Special Grants

206364-DPS 2805 GEODETIC COR RTN BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$9,025	\$0	\$9,025
51510000	SOCIAL SEC CONTRIB	2000	\$643	\$0	\$643
51520000	REG RETIRE CONTRIB	2000	\$2,054	\$0	\$2,054
51560000	MED INS CONTRIB	2000	\$740	\$0	\$740
TOTAL PERSONAL SERVICES			\$12,462	\$0	\$12,462
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$700	\$0	\$700
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$96,884	\$0	\$96,884
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$9,931	\$0	\$9,931
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$16,121	\$0	\$16,121
52814000	CELLULAR PHONE SERVICES	0000	\$3,900	\$0	\$3,900
52824000	MANAGED SERVER SVCS	0000	\$59,612	\$0	\$59,612
52911000	PROPERTY-INSURANCE	0000	\$8,506	\$0	\$8,506
TOTAL PURCHASED SERVICES			\$195,654	\$0	\$195,654
53900000	OTHER MATERIALS & SUPP	0000	\$1,295	\$0	\$1,295
TOTAL SUPPLIES			\$1,295	\$0	\$1,295
54524000	EQUIP-ENGINEERING/DRFTING	0000	\$16,069	\$0	\$16,069
54534000	PC/PRINTER EQUIPMENT	0000	\$1,790	\$0	\$1,790
54539000	OTHER EQUIPMENT	0000	\$1,221	\$0	\$1,221
TOTAL PROPERTY PLANT & EQUIPMENT			\$19,080	\$0	\$19,080
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
57100045	INTERNAL AGENCY RESERVES	0000	\$93,967	\$0	\$93,967

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

206364-DPS 2805 GEODETIC COR RTN BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$93,967	\$0	\$93,967
REQUIREMENTS			\$323,058	\$0	\$323,058
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$228,745	\$0	\$228,745
44190000	OTHER SALES & SERVICES	2000	\$346	\$0	\$346
TOTAL SALES SERVICES & RENTALS			\$229,091	\$0	\$229,091
RECEIPTS			\$229,091	\$0	\$229,091
CHANGE IN FUND BALANCE			(\$93,967)	\$0	(\$93,967)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	0.100	0.000	0.100
TOTAL PERSONAL SERVICES			0.100	0.000	0.100
TOTAL POSITIONS			0.100	0.000	0.100

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

24550-Public Safety - Other Special Grants

206367-DPS 2810 GEODETIC SURVEY CONTRACTS BC 24550

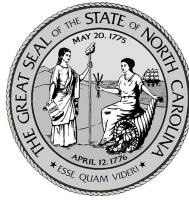
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$388,849	\$0	\$388,849
TOTAL RESERVES			\$388,849	\$0	\$388,849
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$566,000	\$0	\$566,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$566,000	\$0	\$566,000
REQUIREMENTS			\$954,849	\$0	\$954,849
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$566,000	\$0	\$566,000
TOTAL SALES SERVICES & RENTALS			\$566,000	\$0	\$566,000
RECEIPTS			\$566,000	\$0	\$566,000
CHANGE IN FUND BALANCE			(\$388,849)	\$0	(\$388,849)

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

24550-Public Safety - Other Special Grants

206371-DPS 2102 ALT TO PRE-TRIALDETENTION BC 24550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52189000	ELECTRONIC MONITORING	0000	\$3,430,912	\$0	\$3,430,912
TOTAL PURCHASED SERVICES			\$3,430,912	\$0	\$3,430,912
REQUIREMENTS			\$3,430,912	\$0	\$3,430,912
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,430,912	\$0	\$3,430,912
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,430,912	\$0	\$3,430,912
RECEIPTS			\$3,430,912	\$0	\$3,430,912
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24552

CAMPUS/AGENCY NAME: Public Safety - Disasters after July 1, 2006

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$3,351,835,527
LESS ESTIMATED RECEIPTS	\$3,348,136,649
CHANGE IN FUND BALANCE	(\$3,698,878)

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

24552-Public Safety - Disasters after July 1, 2006

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$6,231,399	\$0	\$6,231,399
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$203,179,327	\$0	\$203,179,327
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$0	\$167,828,186
206551	DPS 2X11 MATTHEW SARF BC 24552 SL 2016-124&SL 2018-5&SL 2026-41	\$0	\$3,500,000	\$3,500,000
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$0	\$1,096,615
206657	DPS HURRICANE HELENE PA BC 24552 SL2024-51&2024-53&2025-26&2026-41	\$135,000,000	\$0	\$135,000,000
206658	DPS HURRICANE HELENE IA 24552 SL2024-53&SL2025-2&SL2025-26&SL 2026-41	\$115,000,000	\$35,000,000	\$150,000,000
206664	DPS HELENE STATE MATCH BC 24552 SL2024-51&2024-53&2025-26&2026-41	\$0	\$2,655,000,000	\$2,655,000,000
206678	DPS PRB PROGRAM-BC24552 SL2025-26&SL 2026-41	\$0	\$30,000,000	\$30,000,000
Total REQUIREMENTS		\$628,335,527	\$2,723,500,000	\$3,351,835,527

RECEIPTS

206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	\$6,210,734	\$0	\$6,210,734
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	\$203,001,114	\$0	\$203,001,114
206545	DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552	\$167,828,186	\$0	\$167,828,186
206626	DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552	\$1,096,615	\$0	\$1,096,615
206657	DPS HURRICANE HELENE PA BC 24552 SL2024-51&2024-53&2025-26&2026-41	\$135,000,000	\$0	\$135,000,000
206658	DPS HURRICANE HELENE IA 24552 SL2024-53&SL2025-2&SL2025-26&SL 2026-41	\$115,000,000	\$35,000,000	\$150,000,000
206664	DPS HELENE STATE MATCH BC 24552 SL2024-51&2024-53&2025-26&2026-41	\$0	\$2,655,000,000	\$2,655,000,000
206678	DPS PRB PROGRAM-BC24552 SL2025-26&SL 2026-41	\$0	\$30,000,000	\$30,000,000

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

24552-Public Safety - Disasters after July 1, 2006

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
Total RECEIPTS		\$628,136,649	\$2,720,000,000	\$3,348,136,649
CHANGE IN FUND BALANCE		(\$198,878)	(\$3,500,000)	(\$3,698,878)

Position Counts

REQUIREMENTS				
206500	DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552	61.680	0.000	61.680
206544	DPS 2R17 CDBG-DR-MATTHEW BC 24552	328.022	0.000	328.022
TOTAL POSITIONS		389.702	0.000	389.702

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$15,335	\$0	\$15,335
51160000	EPA-TIME LIMITED SAL	3000	\$26,944,010	\$0	\$26,944,010
51160000	EPA-TIME LIMITED SAL	3017	\$395,557	\$0	\$395,557
51160000	EPA-TIME LIMITED SAL	3020	\$79,566	\$0	\$79,566
51210000	SPA-REG SALARIES	2000	\$1,584,707	\$0	\$1,584,707
51210000	SPA-REG SALARIES	3000	\$40,228	\$0	\$40,228
51220000	SPA TIME LIMITED SAL	2000	\$2,765,744	\$0	\$2,765,744
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,313	\$0	\$3,313
51460000	EPA&SPA-LONGVTY PAY	3000	\$436	\$0	\$436
51460000	EPA&SPA-LONGVTY PAY	3017	\$1,921	\$0	\$1,921
51510000	SOCIAL SEC CONTRIB	2000	\$334,198	\$0	\$334,198
51510000	SOCIAL SEC CONTRIB	3000	\$2,064,414	\$0	\$2,064,414
51510000	SOCIAL SEC CONTRIB	3017	\$30,260	\$0	\$30,260
51510000	SOCIAL SEC CONTRIB	3020	\$6,087	\$0	\$6,087
51520000	REG RETIRE CONTRIB	2000	\$1,042,013	\$0	\$1,042,013
51520000	REG RETIRE CONTRIB	3000	\$6,319,554	\$0	\$6,319,554
51520000	REG RETIRE CONTRIB	3017	\$94,911	\$0	\$94,911
51520000	REG RETIRE CONTRIB	3020	\$17,736	\$0	\$17,736
51560000	MED INS CONTRIB	2000	\$486,089	\$0	\$486,089
51560000	MED INS CONTRIB	3000	\$3,146,726	\$0	\$3,146,726
51560000	MED INS CONTRIB	3017	\$18,792	\$0	\$18,792
51560000	MED INS CONTRIB	3020	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$45,398,994	\$0	\$45,398,994

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3018	\$450	\$0	\$450
52170000	ADMIN SERVICES	3018	\$11,500	\$0	\$11,500
52170002	ADMIN SVC-TEMP AGENCY SVC	3017	\$100,000	\$0	\$100,000
52170004	AD SVCS - AD PROCESS CHRG	3018	\$102,500	\$0	\$102,500
52185000	WASTE REM/RECY SER AGREEM	3017	\$5,000	\$0	\$5,000
52185000	WASTE REM/RECY SER AGREEM	3018	\$500	\$0	\$500
52186000	SECURITY SERVICE AGREE	3018	\$28,500	\$0	\$28,500
52194000	EMPLOYEE ON LOAN PAYMENTS	3018	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	3017	\$94,990,837	\$0	\$94,990,837
52199000	MISC CONTRACTUAL SERVICES	3018	\$5,000,000	\$0	\$5,000,000
52199000	MISC CONTRACTUAL SERVICES	3020	\$525,000	\$0	\$525,000
52199020	MISC-ENVIRON TESTING SVCS	3017	\$3,000,000	\$0	\$3,000,000
52331000	REPAIRS-MOTOR VEHICLES	3018	\$375	\$0	\$375
52430000	MAINT AGREEMENT-EQUIP	3018	\$6,500	\$0	\$6,500
52449000	MAINT AGREE-SERVER SOFTWR	3018	\$100	\$0	\$100
52450000	MAINT AGREE-SERVER EQUIP	3018	\$4,500	\$0	\$4,500
52512000	RENT/LEASE-BLDINGS/OFFICE	3018	\$186,450	\$0	\$186,450
52521000	RENT/LEASE-MOTOR VEHICLES	3017	\$1,000	\$0	\$1,000
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$6,000	\$0	\$6,000
52524000	RENT/LEASE-GEN OFF EQUIP	3017	\$450	\$0	\$450
52524000	RENT/LEASE-GEN OFF EQUIP	3018	\$700	\$0	\$700
52712000	TRANS AIR-OUT STATE IN US	3018	\$6,000	\$0	\$6,000
52714000	TRANSP-GRND - IN STATE	3018	\$1,250	\$0	\$1,250

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	3020	\$17,402	\$0	\$17,402
52715000	TRANS GRND-OUT STA IN US	3018	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	3018	\$100	\$0	\$100
52721000	LODGING - IN STATE	3017	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	3018	\$1,750	\$0	\$1,750
52721000	LODGING - IN STATE	3020	\$11,951	\$0	\$11,951
52722000	LODGING-OUT STATE IN US	3018	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	3018	\$600	\$0	\$600
52724000	MEALS - IN STATE	3020	\$6,500	\$0	\$6,500
52725000	MEALS-OUT OF STATE IN US	3018	\$1,250	\$0	\$1,250
52732001	BD/NON-EMPLOY SUBS-LODGNG	3017	\$1,900,000	\$0	\$1,900,000
52811000	TELEPHONE SERVICE	3018	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3017	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	3018	\$5,000	\$0	\$5,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3017	\$5,000	\$0	\$5,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3018	\$1,500	\$0	\$1,500
52825000	MANAGED WAN SVCS	3017	\$3,000	\$0	\$3,000
52825000	MANAGED WAN SVCS	3018	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	3017	\$10,000	\$0	\$10,000
52826000	SOFTWARE SUBSCRIPTIONS	3018	\$60,000	\$0	\$60,000
52840000	POSTAGE FREIGHT & DELIV	3017	\$500	\$0	\$500
52840000	POSTAGE FREIGHT & DELIV	3018	\$1,250	\$0	\$1,250
52840002	POST FR&DEL-FREIGHT & DEL	3017	\$500	\$0	\$500

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3018	\$250	\$0	\$250
52840003	POST FR&DEL-POSTAL METER	3017	\$3,000	\$0	\$3,000
52840003	POST FR&DEL-POSTAL METER	3018	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	3018	\$100	\$0	\$100
52860000	ADVERTISING	3017	\$5,550	\$0	\$5,550
52860000	ADVERTISING	3018	\$30,000	\$0	\$30,000
52919000	OTHER INSURANCE	3018	\$100	\$0	\$100
52930000	REGISTRATION FEES	3018	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$106,065,765	\$0	\$106,065,765
53110000	GENERAL OFFICE SUPPLIES	3017	\$1,000	\$0	\$1,000
53110000	GENERAL OFFICE SUPPLIES	3018	\$10,000	\$0	\$10,000
53120000	DATA PROCESSING SUPPLIES	3018	\$375	\$0	\$375
53310000	GASOLINE	3018	\$100	\$0	\$100
53310002	GASOLINE -RENTAL VEHICLES	3017	\$1,000	\$0	\$1,000
53310002	GASOLINE -RENTAL VEHICLES	3018	\$2,250	\$0	\$2,250
53900000	OTHER MATERIALS & SUPP	3018	\$1,250	\$0	\$1,250
TOTAL SUPPLIES			\$15,975	\$0	\$15,975
54511000	FURN-OFFICE	3017	\$15,000	\$0	\$15,000
54511000	FURN-OFFICE	3018	\$25,000	\$0	\$25,000
54529000	EQUIP-CUSTODY & SECURITY	3017	\$5,000	\$0	\$5,000
54529000	EQUIP-CUSTODY & SECURITY	3018	\$2,500	\$0	\$2,500
54530000	NON-WAN DP EQUIPMENT	3018	\$3,750	\$0	\$3,750
54531000	WAN EQUIPMENT	3018	\$500	\$0	\$500

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54533000	LAN EQUIPMENT	3018	\$16,800	\$0	\$16,800
54534000	PC/PRINTER EQUIPMENT	3017	\$15,000	\$0	\$15,000
54534000	PC/PRINTER EQUIPMENT	3018	\$11,000	\$0	\$11,000
54539000	OTHER EQUIPMENT	3018	\$250	\$0	\$250
TOTAL PROPERTY PLANT & EQUIPMENT			\$94,800	\$0	\$94,800
55830000	MEMBERSHIP DUES&SUBSCRIPT	3018	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3018	\$250	\$0	\$250
55890000	OTHER ADMIN EXPENSE	3018	\$500	\$0	\$500
55900000	OTHER EXPENSES	3018	\$3,250	\$0	\$3,250
55900000	OTHER EXPENSES	3020	\$18,533	\$0	\$18,533
55960000	ELECTRONIC PAYMT PROC FEE	3018	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,533	\$0	\$23,533
56200002	COST REIM LOCAL GOV-CAT B	3017	\$153,000	\$0	\$153,000
56300006	FORMULA GRNT GOVERNMENTAL	3018	\$1,000	\$0	\$1,000
56900043	CDBG-DR GRANT LOCAL GOVT	3017	\$13,600,000	\$0	\$13,600,000
56J00002	NON GOVT GRANT AWARDS	3020	\$316,742	\$0	\$316,742
56M00001	FORMULA GRNT INDIVIDUALS	3017	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$14,370,742	\$0	\$14,370,742
57100046	GRANT RESERVE	3017	\$49,991,681	\$0	\$49,991,681
57100046	GRANT RESERVE	3018	\$162,274,336	\$0	\$162,274,336
57100046	GRANT RESERVE	3020	\$89,701	\$0	\$89,701
57100138	RESERVE FOR DPS	0000	\$250,000,000	\$2,720,000,000	\$2,970,000,000
TOTAL RESERVES			\$462,355,718	\$2,720,000,000	\$3,182,355,718

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

24552-Public Safety - Disasters after July 1, 2006

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$3,500,000	\$3,500,000
58100001	AGENCY OPERATING TRANSFER OUT	3017	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000	\$3,500,000	\$3,510,000
TOTAL REQUIREMENTS			\$628,335,527	\$2,723,500,000	\$3,351,835,527
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000,000	\$515,000,000	\$765,000,000
48800000	FEDERAL GRANT TRANSFER IN	2000	\$6,210,734	\$0	\$6,210,734
48800000	FEDERAL GRANT TRANSFER IN	3000	\$37,524,683	\$0	\$37,524,683
48807577	CDBG-DR-MATTHEW TRANSFER IN	3017	\$165,476,431	\$0	\$165,476,431
48807578	CDBG-DR MATTHEW MITIGATIO TRANSFER IN	3018	\$167,828,186	\$0	\$167,828,186
48807654	ECON DEVELOPMENT ADMIN TRANSFER IN	3020	\$1,096,615	\$0	\$1,096,615
48807681	HURRICANE HELENE-PA TRANSFER IN	3025	\$0	\$2,205,000,000	\$2,205,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$628,136,649	\$2,720,000,000	\$3,348,136,649
TOTAL RECEIPTS			\$628,136,649	\$2,720,000,000	\$3,348,136,649
CHANGE IN FUND BALANCE			(\$198,878)	(\$3,500,000)	(\$3,698,878)

POSITION COUNTS

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	3000	326.900	0.000	326.900
51210000	SPA-REG SALARIES	2000	19.970	0.000	19.970
51210000	SPA-REG SALARIES	3000	0.122	0.000	0.122
51220000	SPA TIME LIMITED SAL	2000	41.710	0.000	41.710
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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POSITION COUNTS

REQUIREMENTS

TOTAL PERSONAL SERVICES	389.702	0.000	389.702
TOTAL POSITIONS	389.702	0.000	389.702

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

24552-Public Safety - Disasters after July 1, 2006

206500-DPS 2A19 EM RECOVERY SALARY ALLOCATION BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$15,335	\$0	\$15,335
51210000	SPA-REG SALARIES	2000	\$1,584,707	\$0	\$1,584,707
51220000	SPA TIME LIMITED SAL	2000	\$2,765,744	\$0	\$2,765,744
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,313	\$0	\$3,313
51510000	SOCIAL SEC CONTRIB	2000	\$334,198	\$0	\$334,198
51520000	REG RETIRE CONTRIB	2000	\$1,042,013	\$0	\$1,042,013
51560000	MED INS CONTRIB	2000	\$486,089	\$0	\$486,089
TOTAL PERSONAL SERVICES			\$6,231,399	\$0	\$6,231,399
REQUIREMENTS			\$6,231,399	\$0	\$6,231,399
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	2000	\$6,210,734	\$0	\$6,210,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,210,734	\$0	\$6,210,734
RECEIPTS			\$6,210,734	\$0	\$6,210,734
CHANGE IN FUND BALANCE			(\$20,665)	\$0	(\$20,665)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	19.970	0.000	19.970
51220000	SPA TIME LIMITED SAL	2000	41.710	0.000	41.710
TOTAL PERSONAL SERVICES			61.680	0.000	61.680
TOTAL POSITIONS			61.680	0.000	61.680

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

24552-Public Safety - Disasters after July 1, 2006

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	3000	\$26,944,010	\$0	\$26,944,010
51160000	EPA-TIME LIMITED SAL	3017	\$395,557	\$0	\$395,557
51210000	SPA-REG SALARIES	3000	\$40,228	\$0	\$40,228
51460000	EPA&SPA-LONGVTY PAY	3000	\$436	\$0	\$436
51460000	EPA&SPA-LONGVTY PAY	3017	\$1,921	\$0	\$1,921
51510000	SOCIAL SEC CONTRIB	3000	\$2,064,414	\$0	\$2,064,414
51510000	SOCIAL SEC CONTRIB	3017	\$30,260	\$0	\$30,260
51520000	REG RETIRE CONTRIB	3000	\$6,319,554	\$0	\$6,319,554
51520000	REG RETIRE CONTRIB	3017	\$94,911	\$0	\$94,911
51560000	MED INS CONTRIB	3000	\$3,146,726	\$0	\$3,146,726
51560000	MED INS CONTRIB	3017	\$18,792	\$0	\$18,792
TOTAL PERSONAL SERVICES			\$39,056,809	\$0	\$39,056,809
52170002	ADMIN SVC-TEMP AGENCY SVC	3017	\$100,000	\$0	\$100,000
52185000	WASTE REM/RECY SER AGREEM	3017	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	3017	\$94,990,837	\$0	\$94,990,837
52199020	MISC-ENVIRON TESTING SVCS	3017	\$3,000,000	\$0	\$3,000,000
52521000	RENT/LEASE-MOTOR VEHICLES	3017	\$1,000	\$0	\$1,000
52524000	RENT/LEASE-GEN OFF EQUIP	3017	\$450	\$0	\$450
52721000	LODGING - IN STATE	3017	\$5,000	\$0	\$5,000
52732001	BD/NON-EMPLOY SUBS-LODGNG	3017	\$1,900,000	\$0	\$1,900,000
52814000	CELLULAR PHONE SERVICES	3017	\$1,000	\$0	\$1,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3017	\$5,000	\$0	\$5,000

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

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	3017	\$3,000	\$0	\$3,000
52826000	SOFTWARE SUBSCRIPTIONS	3017	\$10,000	\$0	\$10,000
52840000	POSTAGE FREIGHT & DELIV	3017	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	3017	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	3017	\$3,000	\$0	\$3,000
52860000	ADVERTISING	3017	\$5,550	\$0	\$5,550
TOTAL PURCHASED SERVICES			\$100,030,837	\$0	\$100,030,837
53110000	GENERAL OFFICE SUPPLIES	3017	\$1,000	\$0	\$1,000
53310002	GASOLINE -RENTAL VEHICLES	3017	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54511000	FURN-OFFICE	3017	\$15,000	\$0	\$15,000
54529000	EQUIP-CUSTODY & SECURITY	3017	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	3017	\$15,000	\$0	\$15,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$35,000	\$0	\$35,000
56200002	COST REIM LOCAL GOV-CAT B	3017	\$153,000	\$0	\$153,000
56900043	CDBG-DR GRANT LOCAL GOVT	3017	\$13,600,000	\$0	\$13,600,000
56M00001	FORMULA GRNT INDIVIDUALS	3017	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$14,053,000	\$0	\$14,053,000
57100046	GRANT RESERVE	3017	\$49,991,681	\$0	\$49,991,681
TOTAL RESERVES			\$49,991,681	\$0	\$49,991,681
58100001	AGENCY OPERATING TRANSFER OUT	3017	\$10,000	\$0	\$10,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000	\$0	\$10,000
REQUIREMENTS			\$203,179,327	\$0	\$203,179,327

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

206544-DPS 2R17 CDBG-DR-MATTHEW BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$37,524,683	\$0	\$37,524,683
48807577	CDBG-DR-MATTHEW TRANSFER IN	3017	\$165,476,431	\$0	\$165,476,431
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$203,001,114	\$0	\$203,001,114
RECEIPTS			\$203,001,114	\$0	\$203,001,114
CHANGE IN FUND BALANCE			(\$178,213)	\$0	(\$178,213)

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	3000	326.900	0.000	326.900
51210000	SPA-REG SALARIES	3000	0.122	0.000	0.122
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			328.022	0.000	328.022
TOTAL POSITIONS			328.022	0.000	328.022

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

24552-Public Safety - Disasters after July 1, 2006

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3018	\$450	\$0	\$450
52170000	ADMIN SERVICES	3018	\$11,500	\$0	\$11,500
52170004	AD SVCS - AD PROCESS CHRG	3018	\$102,500	\$0	\$102,500
52185000	WASTE REM/RECY SER AGREEM	3018	\$500	\$0	\$500
52186000	SECURITY SERVICE AGREE	3018	\$28,500	\$0	\$28,500
52194000	EMPLOYEE ON LOAN PAYMENTS	3018	\$5,000	\$0	\$5,000
52199000	MISC CONTRACTUAL SERVICES	3018	\$5,000,000	\$0	\$5,000,000
52331000	REPAIRS-MOTOR VEHICLES	3018	\$375	\$0	\$375
52430000	MAINT AGREEMENT-EQUIP	3018	\$6,500	\$0	\$6,500
52449000	MAINT AGREE-SERVER SOFTWR	3018	\$100	\$0	\$100
52450000	MAINT AGREE-SERVER EQUIP	3018	\$4,500	\$0	\$4,500
52512000	RENT/LEASE-BLDINGS/OFFICE	3018	\$186,450	\$0	\$186,450
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$6,000	\$0	\$6,000
52524000	RENT/LEASE-GEN OFF EQUIP	3018	\$700	\$0	\$700
52712000	TRANS AIR-OUT STATE IN US	3018	\$6,000	\$0	\$6,000
52714000	TRANSP-GRND - IN STATE	3018	\$1,250	\$0	\$1,250
52715000	TRANS GRND-OUT STA IN US	3018	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	3018	\$100	\$0	\$100
52721000	LODGING - IN STATE	3018	\$1,750	\$0	\$1,750
52722000	LODGING-OUT STATE IN US	3018	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	3018	\$600	\$0	\$600
52725000	MEALS-OUT OF STATE IN US	3018	\$1,250	\$0	\$1,250

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

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	3018	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	3018	\$5,000	\$0	\$5,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3018	\$1,500	\$0	\$1,500
52825000	MANAGED WAN SVCS	3018	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	3018	\$60,000	\$0	\$60,000
52840000	POSTAGE FREIGHT & DELIV	3018	\$1,250	\$0	\$1,250
52840002	POST FR&DEL-FREIGHT & DEL	3018	\$250	\$0	\$250
52840003	POST FR&DEL-POSTAL METER	3018	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	3018	\$100	\$0	\$100
52860000	ADVERTISING	3018	\$30,000	\$0	\$30,000
52919000	OTHER INSURANCE	3018	\$100	\$0	\$100
52930000	REGISTRATION FEES	3018	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$5,474,075	\$0	\$5,474,075
53110000	GENERAL OFFICE SUPPLIES	3018	\$10,000	\$0	\$10,000
53120000	DATA PROCESSING SUPPLIES	3018	\$375	\$0	\$375
53310000	GASOLINE	3018	\$100	\$0	\$100
53310002	GASOLINE -RENTAL VEHICLES	3018	\$2,250	\$0	\$2,250
53900000	OTHER MATERIALS & SUPP	3018	\$1,250	\$0	\$1,250
TOTAL SUPPLIES			\$13,975	\$0	\$13,975
54511000	FURN-OFFICE	3018	\$25,000	\$0	\$25,000
54529000	EQUIP-CUSTODY & SECURITY	3018	\$2,500	\$0	\$2,500
54530000	NON-WAN DP EQUIPMENT	3018	\$3,750	\$0	\$3,750
54531000	WAN EQUIPMENT	3018	\$500	\$0	\$500

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

206545-DPS 2R28 CDBG-DR MATTHEW MITIGATIO BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54533000	LAN EQUIPMENT	3018	\$16,800	\$0	\$16,800
54534000	PC/PRINTER EQUIPMENT	3018	\$11,000	\$0	\$11,000
54539000	OTHER EQUIPMENT	3018	\$250	\$0	\$250
TOTAL PROPERTY PLANT & EQUIPMENT			\$59,800	\$0	\$59,800
55830000	MEMBERSHIP DUES&SUBSCRIPT	3018	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	3018	\$250	\$0	\$250
55890000	OTHER ADMIN EXPENSE	3018	\$500	\$0	\$500
55900000	OTHER EXPENSES	3018	\$3,250	\$0	\$3,250
55960000	ELECTRONIC PAYMT PROC FEE	3018	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,000	\$0	\$5,000
56300006	FORMULA GRNT GOVERNMENTAL	3018	\$1,000	\$0	\$1,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000	\$0	\$1,000
57100046	GRANT RESERVE	3018	\$162,274,336	\$0	\$162,274,336
TOTAL RESERVES			\$162,274,336	\$0	\$162,274,336
REQUIREMENTS			\$167,828,186	\$0	\$167,828,186
RECEIPTS					
48807578	CDBG-DR MATTHEW MITIGATIO TRANSFER IN	3018	\$167,828,186	\$0	\$167,828,186
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$167,828,186	\$0	\$167,828,186
RECEIPTS			\$167,828,186	\$0	\$167,828,186
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

206551-DPS 2X11 MATTHEW SARF BC 24552 SL 2016-124&SL 2018-5&SL 2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$3,500,000	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$3,500,000	\$3,500,000
REQUIREMENTS			\$0	\$3,500,000	\$3,500,000
CHANGE IN FUND BALANCE			\$0	(\$3,500,000)	(\$3,500,000)

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

24552-Public Safety - Disasters after July 1, 2006

206626-DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	3020	\$79,566	\$0	\$79,566
51510000	SOCIAL SEC CONTRIB	3020	\$6,087	\$0	\$6,087
51520000	REG RETIRE CONTRIB	3020	\$17,736	\$0	\$17,736
51560000	MED INS CONTRIB	3020	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$110,786	\$0	\$110,786
52199000	MISC CONTRACTUAL SERVICES	3020	\$525,000	\$0	\$525,000
52714000	TRANSP-GRND - IN STATE	3020	\$17,402	\$0	\$17,402
52721000	LODGING - IN STATE	3020	\$11,951	\$0	\$11,951
52724000	MEALS - IN STATE	3020	\$6,500	\$0	\$6,500
TOTAL PURCHASED SERVICES			\$560,853	\$0	\$560,853
55900000	OTHER EXPENSES	3020	\$18,533	\$0	\$18,533
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,533	\$0	\$18,533
56J00002	NON GOVT GRANT AWARDS	3020	\$316,742	\$0	\$316,742
TOTAL AID AND PUBLIC ASSISTANCE			\$316,742	\$0	\$316,742
57100046	GRANT RESERVE	3020	\$89,701	\$0	\$89,701
TOTAL RESERVES			\$89,701	\$0	\$89,701
REQUIREMENTS			\$1,096,615	\$0	\$1,096,615
RECEIPTS					
48807654	ECON DEVELOPMENT ADMIN TRANSFER IN	3020	\$1,096,615	\$0	\$1,096,615
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,096,615	\$0	\$1,096,615
RECEIPTS			\$1,096,615	\$0	\$1,096,615

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

206626-DPS 2W11 ECON DEVELOPMENT ADMIN BC 24552

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

206657-DPS HURRICANE HELENE PA BC 24552 SL2024-51&2024-53&2025-26&2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100138	RESERVE FOR DPS	0000	\$135,000,000	\$0	\$135,000,000
TOTAL RESERVES			\$135,000,000	\$0	\$135,000,000
REQUIREMENTS			\$135,000,000	\$0	\$135,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$135,000,000	\$0	\$135,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$135,000,000	\$0	\$135,000,000
RECEIPTS			\$135,000,000	\$0	\$135,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

206658-DPS HURRICANE HELENE IA 24552 SL2024-53&SL2025-2&SL2025-26&SL 2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100138	RESERVE FOR DPS	0000	\$115,000,000	\$35,000,000	\$150,000,000
TOTAL RESERVES			\$115,000,000	\$35,000,000	\$150,000,000
REQUIREMENTS			\$115,000,000	\$35,000,000	\$150,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$115,000,000	\$35,000,000	\$150,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$115,000,000	\$35,000,000	\$150,000,000
RECEIPTS			\$115,000,000	\$35,000,000	\$150,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

206664-DPS HELENE STATE MATCH BC 24552 SL2024-51&2024-53&2025-26&2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100138	RESERVE FOR DPS	0000	\$0	\$2,655,000,000	\$2,655,000,000
TOTAL RESERVES			\$0	\$2,655,000,000	\$2,655,000,000
REQUIREMENTS			\$0	\$2,655,000,000	\$2,655,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$450,000,000	\$450,000,000
48807681	HURRICANE HELENE-PA TRANSFER IN	3025	\$0	\$2,205,000,000	\$2,205,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$2,655,000,000	\$2,655,000,000
RECEIPTS			\$0	\$2,655,000,000	\$2,655,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24552-Public Safety - Disasters after July 1, 2006

206678-DPS PRB PROGRAM-BC24552 SL2025-26&SL 2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100138	RESERVE FOR DPS	0000	\$0	\$30,000,000	\$30,000,000
TOTAL RESERVES			\$0	\$30,000,000	\$30,000,000
REQUIREMENTS			\$0	\$30,000,000	\$30,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$30,000,000	\$30,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$30,000,000	\$30,000,000
RECEIPTS			\$0	\$30,000,000	\$30,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24553

CAMPUS/AGENCY NAME: Public Safety - Welfare Funds

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$13,574
CHANGE IN FUND BALANCE	(\$13,574)

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

24553-Public Safety - Welfare Funds

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
206704	DPS 2280 JUVENILE WELFARE FUNDS BC 24553	\$13,574	\$0	\$13,574
Total REQUIREMENTS		\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE		(\$13,574)	\$0	(\$13,574)

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

24553-Public Safety - Welfare Funds

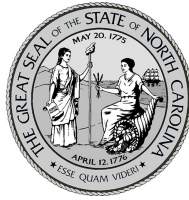
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$455	\$0	\$455
53410000	FOOD SUPPLIES	0000	\$4,623	\$0	\$4,623
53510000	CLOTHING & UNIFORMS	0000	\$835	\$0	\$835
53520000	RECREATIONAL SUPPLIES	0000	\$500	\$0	\$500
53720000	EDUCATIONAL SUPPLIES	0000	\$38	\$0	\$38
53900000	OTHER MATERIALS & SUPP	0000	\$2,318	\$0	\$2,318
TOTAL SUPPLIES			\$8,769	\$0	\$8,769
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$2,609	\$0	\$2,609
55900000	OTHER EXPENSES	0000	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,805	\$0	\$4,805
TOTAL REQUIREMENTS			\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE			(\$13,574)	\$0	(\$13,574)

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

24553-Public Safety - Welfare Funds

206704-DPS 2280 JUVENILE WELFARE FUNDS BC 24553

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$455	\$0	\$455
53410000	FOOD SUPPLIES	0000	\$4,623	\$0	\$4,623
53510000	CLOTHING & UNIFORMS	0000	\$835	\$0	\$835
53520000	RECREATIONAL SUPPLIES	0000	\$500	\$0	\$500
53720000	EDUCATIONAL SUPPLIES	0000	\$38	\$0	\$38
53900000	OTHER MATERIALS & SUPP	0000	\$2,318	\$0	\$2,318
TOTAL SUPPLIES			\$8,769	\$0	\$8,769
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$2,609	\$0	\$2,609
55900000	OTHER EXPENSES	0000	\$2,196	\$0	\$2,196
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,805	\$0	\$4,805
REQUIREMENTS			\$13,574	\$0	\$13,574
CHANGE IN FUND BALANCE			(\$13,574)	\$0	(\$13,574)



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24555

CAMPUS/AGENCY NAME: Public Safety - Special - Interest Bearing

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$25,852,721
LESS ESTIMATED RECEIPTS	\$5,276,242
CHANGE IN FUND BALANCE	(\$20,576,479)

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

24555-Public Safety - Special - Interest Bearing

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
206775	DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555	\$1,177,542	\$0	\$1,177,542
206776	DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555	\$2,688,480	\$0	\$2,688,480
206777	DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555	\$886,929	\$0	\$886,929
206778	DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555	\$395,269	\$0	\$395,269
206784	DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555	\$56,775	\$0	\$56,775
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$0	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$0	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$0	\$6,557
206795	DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555	\$15,371,484	\$0	\$15,371,484
Total REQUIREMENTS		\$25,852,721	\$0	\$25,852,721
RECEIPTS				
206786	DPS 2467 NG FT FISHER TRAINING OP BC 24555	\$240,884	\$0	\$240,884
206788	DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555	\$5,028,801	\$0	\$5,028,801
206790	DPS 21JG JAIBG INTEREST BEARING BC 24555	\$6,557	\$0	\$6,557
Total RECEIPTS		\$5,276,242	\$0	\$5,276,242
CHANGE IN FUND BALANCE		(\$20,576,479)	\$0	(\$20,576,479)

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

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$115,000	\$0	\$115,000
52181000	FOOD SER AGREEMENT	0000	\$16,915	\$0	\$16,915
52210000	ENRG SER -ELECTRICAL	0000	\$50,000	\$0	\$50,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,500	\$0	\$3,500
52310001	REP BLDG-AC SYSTEMS	0000	\$11,909	\$0	\$11,909
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
52814000	CELLULAR PHONE SERVICES	0000	\$600	\$0	\$600
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52870000	CABLE TV	0000	\$14,000	\$0	\$14,000
52930000	REGISTRATION FEES	0000	\$110	\$0	\$110
TOTAL PURCHASED SERVICES			\$223,034	\$0	\$223,034
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53210000	JANITORIAL SUPPLIES	0000	\$5,000	\$0	\$5,000
53220000	BEDDING & TEXTILE PROD	0000	\$5,000	\$0	\$5,000
53230000	LAUNDRY SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,500	\$0	\$2,500
53290000	OTHER FACILITY & HARDWARE	0000	\$3,000	\$0	\$3,000
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$17,850	\$0	\$17,850
57100045	INTERNAL AGENCY RESERVES	0000	\$5,204,995	\$0	\$5,204,995
TOTAL RESERVES			\$5,204,995	\$0	\$5,204,995
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,557	\$0	\$6,557

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

24555-Public Safety - Special - Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100002	AGENCY TRANSFER OUT - INTEREST EARNED	0000	\$70,986	\$0	\$70,986
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$4,957,815	\$0	\$4,957,815
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3020	\$15,371,484	\$0	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,406,842	\$0	\$20,406,842
TOTAL REQUIREMENTS			\$25,852,721	\$0	\$25,852,721
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$79,925	\$0	\$79,925
TOTAL INVESTMENT INCOME			\$79,925	\$0	\$79,925
44190000	OTHER SALES & SERVICES	0000	\$238,487	\$0	\$238,487
TOTAL SALES SERVICES & RENTALS			\$238,487	\$0	\$238,487
47127000	PROCUREMENT CARD REBATES	0000	\$15	\$0	\$15
TOTAL MISCELLANEOUS			\$15	\$0	\$15
48807505	JAG TRANSFER IN	0000	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,957,815	\$0	\$4,957,815
TOTAL RECEIPTS			\$5,276,242	\$0	\$5,276,242
CHANGE IN FUND BALANCE			(\$20,576,479)	\$0	(\$20,576,479)

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

24555-Public Safety - Special - Interest Bearing

206775-DPS 2410 LE ALE FED FORFEITURE USDOJ BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$1,177,542	\$0	\$1,177,542
TOTAL RESERVES			\$1,177,542	\$0	\$1,177,542
REQUIREMENTS			\$1,177,542	\$0	\$1,177,542
CHANGE IN FUND BALANCE			(\$1,177,542)	\$0	(\$1,177,542)

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

24555-Public Safety - Special - Interest Bearing

206776-DPS 2415 LE ALE FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$2,688,480	\$0	\$2,688,480
TOTAL RESERVES			\$2,688,480	\$0	\$2,688,480
REQUIREMENTS			\$2,688,480	\$0	\$2,688,480
CHANGE IN FUND BALANCE			(\$2,688,480)	\$0	(\$2,688,480)

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

24555-Public Safety - Special - Interest Bearing

206777-DPS 2420 LE SHP FEDERAL FORFEITURE USDOJ BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$886,929	\$0	\$886,929
TOTAL RESERVES			\$886,929	\$0	\$886,929
REQUIREMENTS			\$886,929	\$0	\$886,929
CHANGE IN FUND BALANCE			(\$886,929)	\$0	(\$886,929)

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

24555-Public Safety - Special - Interest Bearing

206778-DPS 2425 LE SHP FEDERAL FORFEITURE US TREASURY BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$395,269	\$0	\$395,269
TOTAL RESERVES			\$395,269	\$0	\$395,269
REQUIREMENTS			\$395,269	\$0	\$395,269
CHANGE IN FUND BALANCE			(\$395,269)	\$0	(\$395,269)

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

24555-Public Safety - Special - Interest Bearing

206784-DPS 2460 NCNG FORFEITURE FND-USDOJ BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100045	INTERNAL AGENCY RESERVES	0000	\$56,775	\$0	\$56,775
TOTAL RESERVES			\$56,775	\$0	\$56,775
REQUIREMENTS			\$56,775	\$0	\$56,775
CHANGE IN FUND BALANCE			(\$56,775)	\$0	(\$56,775)

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

24555-Public Safety - Special - Interest Bearing

206786-DPS 2467 NG FT FISHER TRAINING OP BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$115,000	\$0	\$115,000
52181000	FOOD SER AGREEMENT	0000	\$16,915	\$0	\$16,915
52210000	ENRG SER -ELECTRICAL	0000	\$50,000	\$0	\$50,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,500	\$0	\$3,500
52310001	REP BLDG-AC SYSTEMS	0000	\$11,909	\$0	\$11,909
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
52814000	CELLULAR PHONE SERVICES	0000	\$600	\$0	\$600
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52870000	CABLE TV	0000	\$14,000	\$0	\$14,000
52930000	REGISTRATION FEES	0000	\$110	\$0	\$110
TOTAL PURCHASED SERVICES			\$223,034	\$0	\$223,034
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53210000	JANITORIAL SUPPLIES	0000	\$5,000	\$0	\$5,000
53220000	BEDDING & TEXTILE PROD	0000	\$5,000	\$0	\$5,000
53230000	LAUNDRY SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,500	\$0	\$2,500
53290000	OTHER FACILITY & HARDWARE	0000	\$3,000	\$0	\$3,000
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$17,850	\$0	\$17,850
REQUIREMENTS			\$240,884	\$0	\$240,884
RECEIPTS					

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

206786-DPS 2467 NG FT FISHER TRAINING OP BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$2,382	\$0	\$2,382
TOTAL INVESTMENT INCOME			\$2,382	\$0	\$2,382
44190000	OTHER SALES & SERVICES	0000	\$238,487	\$0	\$238,487
TOTAL SALES SERVICES & RENTALS			\$238,487	\$0	\$238,487
47127000	PROCUREMENT CARD REBATES	0000	\$15	\$0	\$15
TOTAL MISCELLANEOUS			\$15	\$0	\$15
RECEIPTS			\$240,884	\$0	\$240,884
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24555-Public Safety - Special - Interest Bearing

206788-DPS 21J1 JAG INTEREST BEARING TRUST FUND BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100002	AGENCY TRANSFER OUT - INTEREST EARNED	0000	\$70,986	\$0	\$70,986
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,028,801	\$0	\$5,028,801
REQUIREMENTS			\$5,028,801	\$0	\$5,028,801
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$70,986	\$0	\$70,986
TOTAL INVESTMENT INCOME			\$70,986	\$0	\$70,986
48807505	JAG TRANSFER IN	0000	\$4,957,815	\$0	\$4,957,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,957,815	\$0	\$4,957,815
RECEIPTS			\$5,028,801	\$0	\$5,028,801
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24555-Public Safety - Special - Interest Bearing

206790-DPS 21JG JAIBG INTEREST BEARING BC 24555

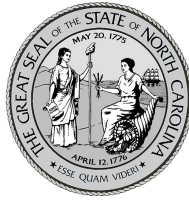
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,557	\$0	\$6,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,557	\$0	\$6,557
REQUIREMENTS			\$6,557	\$0	\$6,557
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$6,557	\$0	\$6,557
TOTAL INVESTMENT INCOME			\$6,557	\$0	\$6,557
RECEIPTS			\$6,557	\$0	\$6,557
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24555-Public Safety - Special - Interest Bearing

206795-DPS 21JM BJA CORONAVIRUS EMER SUPP BC 24555

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	3020	\$15,371,484	\$0	\$15,371,484
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,371,484	\$0	\$15,371,484
REQUIREMENTS			\$15,371,484	\$0	\$15,371,484
CHANGE IN FUND BALANCE			(\$15,371,484)	\$0	(\$15,371,484)



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 24558

CAMPUS/AGENCY NAME: Hurricane Florence Disaster Recovery 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$269,582,579
LESS ESTIMATED RECEIPTS	\$254,382,579
CHANGE IN FUND BALANCE	(\$15,200,000)

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

24558-Hurricane Florence Disaster Recovery Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
206832	DPS 2D24 DISASTER HOUSING BUYOUTS SARF BC 24558	\$606,160	\$0	\$606,160
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$22,740	\$0	\$22,740
206842	DPS LOANS TO LOCAL-CASH FLOW BC 24558 SL2019-250 & SL2026-41	\$0	\$15,200,000	\$15,200,000
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$0	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$0	\$27,431,084
Total REQUIREMENTS		\$254,382,579	\$15,200,000	\$269,582,579
RECEIPTS				
206832	DPS 2D24 DISASTER HOUSING BUYOUTS SARF BC 24558	\$606,160	\$0	\$606,160
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	\$22,740	\$0	\$22,740
206844	DPS 2D51 HURRICANE FLORENCE-PA BC 24558	\$226,322,595	\$0	\$226,322,595
206846	DPS 2D53 HURRICANE FLORENCE-HM BC 24558	\$27,431,084	\$0	\$27,431,084
Total RECEIPTS		\$254,382,579	\$0	\$254,382,579
CHANGE IN FUND BALANCE		\$0	(\$15,200,000)	(\$15,200,000)

Position Counts

REQUIREMENTS				
206835	DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558	0.360	0.000	0.360
TOTAL POSITIONS		0.360	0.000	0.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
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24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,458	\$0	\$1,458
51110000	EPA-REG SALARIES	2018	\$1,137	\$0	\$1,137
51160000	EPA-TIME LIMITED SAL	2000	(\$24,149)	\$0	(\$24,149)
51160000	EPA-TIME LIMITED SAL	2018	\$12,500	\$0	\$12,500
51160000	EPA-TIME LIMITED SAL	2019	\$438,070	\$0	\$438,070
51460000	EPA&SPA-LONGVTY PAY	2000	\$622	\$0	\$622
51460000	EPA&SPA-LONGVTY PAY	2018	\$38	\$0	\$38
51510000	SOCIAL SEC CONTRIB	2000	(\$1,688)	\$0	(\$1,688)
51510000	SOCIAL SEC CONTRIB	2018	\$1,046	\$0	\$1,046
51510000	SOCIAL SEC CONTRIB	2019	\$33,513	\$0	\$33,513
51520000	REG RETIRE CONTRIB	2000	(\$5,471)	\$0	(\$5,471)
51520000	REG RETIRE CONTRIB	2018	\$3,643	\$0	\$3,643
51520000	REG RETIRE CONTRIB	2019	\$104,349	\$0	\$104,349
51560000	MED INS CONTRIB	2000	(\$980)	\$0	(\$980)
51560000	MED INS CONTRIB	2018	\$1,440	\$0	\$1,440
51560000	MED INS CONTRIB	2019	\$30,228	\$0	\$30,228
TOTAL PERSONAL SERVICES			\$595,756	\$0	\$595,756
52120000	FINAN/AUDIT SERVICES	3018	\$131,000	\$0	\$131,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$350,000	\$0	\$350,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$450,000	\$0	\$450,000
52185000	WASTE REM/RECY SER AGREEM	3018	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	3000	\$150,000	\$0	\$150,000
52199000	MISC CONTRACTUAL SERVICES	3018	\$7,833,290	\$0	\$7,833,290

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

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$255,000	\$0	\$255,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$52,000	\$0	\$52,000
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$10,000	\$0	\$10,000
52524000	RENT/LEASE-GEN OFF EQUIP	3018	\$20,000	\$0	\$20,000
52721000	LODGING - IN STATE	3018	\$8,500	\$0	\$8,500
52814000	CELLULAR PHONE SERVICES	3000	\$4,000	\$0	\$4,000
52814000	CELLULAR PHONE SERVICES	3018	\$25,000	\$0	\$25,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$1,000	\$0	\$1,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3018	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	3000	\$2,000	\$0	\$2,000
52825000	MANAGED WAN SVCS	3018	\$2,500	\$0	\$2,500
52826000	SOFTWARE SUBSCRIPTIONS	3018	\$15,000	\$0	\$15,000
52840002	POST FR&DEL-FREIGHT & DEL	3018	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	3018	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$9,312,390	\$0	\$9,312,390
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,000	\$0	\$1,000
53310002	GASOLINE -RENTAL VEHICLES	3018	\$3,000	\$0	\$3,000
53900000	OTHER MATERIALS & SUPP	3018	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$14,000	\$0	\$14,000
54528000	EQUIP-VOICE COMMUNICATION	3000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	3000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	3000	\$50,000	\$0	\$50,000
54534000	PC/PRINTER EQUIPMENT	3000	\$25,000	\$0	\$25,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3018	\$100,000	\$0	\$100,000
54539000	OTHER EQUIPMENT	3018	\$100,000	\$0	\$100,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$285,000	\$0	\$285,000
55900000	OTHER EXPENSES	3018	\$11,287,953	\$0	\$11,287,953
55935000	EQUIPMENT USAGE	3018	\$4,409,386	\$0	\$4,409,386
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,697,339	\$0	\$15,697,339
56200002	COST REIM LOCAL GOV-CAT B	3000	\$75,000	\$0	\$75,000
56200002	COST REIM LOCAL GOV-CAT B	3018	\$17,440,267	\$0	\$17,440,267
56200009	COST REIMB - DOT	3018	\$4,159,396	\$0	\$4,159,396
56200013	COST REIMB COMPONENT UNIT	3018	\$387,055	\$0	\$387,055
56200015	COST REIMB STATE AGENCIES	3018	\$2,016,916	\$0	\$2,016,916
56400008	DISCRETIONARY GRNT TO GOV	3000	\$26,456,084	\$0	\$26,456,084
56900001	GOV-GRANTS & AIDS	3018	\$58,526,518	\$0	\$58,526,518
56900007	AGENCY GRANTS/ALLOCATIONS	3018	\$2,880,031	\$0	\$2,880,031
56900039	AID TO GOV DPS - INTERNAL	3018	\$1,492,281	\$0	\$1,492,281
56900040	AID TO GOV'T - DOT	3018	\$88,328,512	\$0	\$88,328,512
56900045	AID TO COMPONENT UNIT	3018	\$435,611	\$0	\$435,611
56C00002	OST REIM NGO-CAT B	3018	\$2,038,752	\$0	\$2,038,752
56J00002	NON GOVT GRANT AWARDS	3018	\$24,208,527	\$0	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE			\$228,444,950	\$0	\$228,444,950
57100005	AGENCY RESERVES	2018	\$33,144	\$0	\$33,144
TOTAL RESERVES			\$33,144	\$0	\$33,144
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$15,200,000	\$15,200,000

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

24558-Hurricane Florence Disaster Recovery Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$15,200,000	\$15,200,000
TOTAL REQUIREMENTS			\$254,382,579	\$15,200,000	\$269,582,579
RECEIPTS					
48040000	DISASTER RELIEF RES-TRANS	2018	\$1,845	\$0	\$1,845
48040000	DISASTER RELIEF RES-TRANS	2019	\$627,055	\$0	\$627,055
48807800	HURRICANE FLORENCE-PA TRANSFER IN	3018	\$172,766,525	\$0	\$172,766,525
48807802	HURRICANE FLORENCE-HM TRANSFER IN	3000	\$20,573,313	\$0	\$20,573,313
48F00001	HURRICANE FLORENCE-DPS	3000	\$6,857,771	\$0	\$6,857,771
48F00001	HURRICANE FLORENCE-DPS	3018	\$53,556,070	\$0	\$53,556,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$254,382,579	\$0	\$254,382,579
TOTAL RECEIPTS			\$254,382,579	\$0	\$254,382,579
CHANGE IN FUND BALANCE			\$0	(\$15,200,000)	(\$15,200,000)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	0.360	0.000	0.360
TOTAL PERSONAL SERVICES			0.360	0.000	0.360
TOTAL POSITIONS			0.360	0.000	0.360

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

24558-Hurricane Florence Disaster Recovery Fund

206832-DPS 2D24 DISASTER HOUSING BUYOUTS SARF BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2019	\$438,070	\$0	\$438,070
51510000	SOCIAL SEC CONTRIB	2019	\$33,513	\$0	\$33,513
51520000	REG RETIRE CONTRIB	2019	\$104,349	\$0	\$104,349
51560000	MED INS CONTRIB	2019	\$30,228	\$0	\$30,228
TOTAL PERSONAL SERVICES			\$606,160	\$0	\$606,160
REQUIREMENTS			\$606,160	\$0	\$606,160
RECEIPTS					
48040000	DISASTER RELIEF RES-TRANS	2019	\$606,160	\$0	\$606,160
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$606,160	\$0	\$606,160
RECEIPTS			\$606,160	\$0	\$606,160
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24558-Hurricane Florence Disaster Recovery Fund

206835-DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,458	\$0	\$1,458
51110000	EPA-REG SALARIES	2018	\$1,137	\$0	\$1,137
51160000	EPA-TIME LIMITED SAL	2000	(\$24,149)	\$0	(\$24,149)
51160000	EPA-TIME LIMITED SAL	2018	\$12,500	\$0	\$12,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$622	\$0	\$622
51460000	EPA&SPA-LONGVTY PAY	2018	\$38	\$0	\$38
51510000	SOCIAL SEC CONTRIB	2000	(\$1,688)	\$0	(\$1,688)
51510000	SOCIAL SEC CONTRIB	2018	\$1,046	\$0	\$1,046
51520000	REG RETIRE CONTRIB	2000	(\$5,471)	\$0	(\$5,471)
51520000	REG RETIRE CONTRIB	2018	\$3,643	\$0	\$3,643
51560000	MED INS CONTRIB	2000	(\$980)	\$0	(\$980)
51560000	MED INS CONTRIB	2018	\$1,440	\$0	\$1,440
TOTAL PERSONAL SERVICES			(\$10,404)	\$0	(\$10,404)
57100005	AGENCY RESERVES	2018	\$33,144	\$0	\$33,144
TOTAL RESERVES			\$33,144	\$0	\$33,144
REQUIREMENTS			\$22,740	\$0	\$22,740
RECEIPTS					
48040000	DISASTER RELIEF RES-TRANS	2018	\$1,845	\$0	\$1,845
48040000	DISASTER RELIEF RES-TRANS	2019	\$20,895	\$0	\$20,895
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,740	\$0	\$22,740
RECEIPTS			\$22,740	\$0	\$22,740

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

206835-DPS 2D27 OFF OF RECOV & RESILIENCY BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	0.360	0.000	0.360
TOTAL PERSONAL SERVICES			0.360	0.000	0.360
TOTAL POSITIONS			0.360	0.000	0.360

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

24558-Hurricane Florence Disaster Recovery Fund

206842-DPS LOANS TO LOCAL-CASH FLOW BC 24558 SL2019-250 & SL2026-41

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$0	\$15,200,000	\$15,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$15,200,000	\$15,200,000
REQUIREMENTS			\$0	\$15,200,000	\$15,200,000
CHANGE IN FUND BALANCE			\$0	(\$15,200,000)	(\$15,200,000)

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

24558-Hurricane Florence Disaster Recovery Fund

206844-DPS 2D51 HURRICANE FLORENCE-PA BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52120000	FINAN/AUDIT SERVICES	3018	\$131,000	\$0	\$131,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3018	\$450,000	\$0	\$450,000
52185000	WASTE REM/RECY SER AGREEM	3018	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	3018	\$7,833,290	\$0	\$7,833,290
52521000	RENT/LEASE-MOTOR VEHICLES	3018	\$10,000	\$0	\$10,000
52524000	RENT/LEASE-GEN OFF EQUIP	3018	\$20,000	\$0	\$20,000
52721000	LODGING - IN STATE	3018	\$8,500	\$0	\$8,500
52814000	CELLULAR PHONE SERVICES	3018	\$25,000	\$0	\$25,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3018	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	3018	\$2,500	\$0	\$2,500
52826000	SOFTWARE SUBSCRIPTIONS	3018	\$15,000	\$0	\$15,000
52840002	POST FR&DEL-FREIGHT & DEL	3018	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	3018	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$8,498,390	\$0	\$8,498,390
53310002	GASOLINE -RENTAL VEHICLES	3018	\$3,000	\$0	\$3,000
53900000	OTHER MATERIALS & SUPP	3018	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$13,000	\$0	\$13,000
54534000	PC/PRINTER EQUIPMENT	3018	\$100,000	\$0	\$100,000
54539000	OTHER EQUIPMENT	3018	\$100,000	\$0	\$100,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$200,000	\$0	\$200,000
55900000	OTHER EXPENSES	3018	\$11,287,953	\$0	\$11,287,953
55935000	EQUIPMENT USAGE	3018	\$4,409,386	\$0	\$4,409,386

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

206844-DPS 2D51 HURRICANE FLORENCE-PA BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,697,339	\$0	\$15,697,339
56200002	COST REIM LOCAL GOV-CAT B	3018	\$17,440,267	\$0	\$17,440,267
56200009	COST REIMB - DOT	3018	\$4,159,396	\$0	\$4,159,396
56200013	COST REIMB COMPONENT UNIT	3018	\$387,055	\$0	\$387,055
56200015	COST REIMB STATE AGENCIES	3018	\$2,016,916	\$0	\$2,016,916
56900001	GOV-GRANTS & AIDS	3018	\$58,526,518	\$0	\$58,526,518
56900007	AGENCY GRANTS/ALLOCATIONS	3018	\$2,880,031	\$0	\$2,880,031
56900039	AID TO GOV DPS - INTERNAL	3018	\$1,492,281	\$0	\$1,492,281
56900040	AID TO GOV'T - DOT	3018	\$88,328,512	\$0	\$88,328,512
56900045	AID TO COMPONENT UNIT	3018	\$435,611	\$0	\$435,611
56C00002	OST REIM NGO-CAT B	3018	\$2,038,752	\$0	\$2,038,752
56J00002	NON GOVT GRANT AWARDS	3018	\$24,208,527	\$0	\$24,208,527
TOTAL AID AND PUBLIC ASSISTANCE			\$201,913,866	\$0	\$201,913,866
REQUIREMENTS			\$226,322,595	\$0	\$226,322,595
RECEIPTS					
48807800	HURRICANE FLORENCE-PA TRANSFER IN	3018	\$172,766,525	\$0	\$172,766,525
48F00001	HURRICANE FLORENCE-DPS	3018	\$53,556,070	\$0	\$53,556,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$226,322,595	\$0	\$226,322,595
RECEIPTS			\$226,322,595	\$0	\$226,322,595
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24558-Hurricane Florence Disaster Recovery Fund

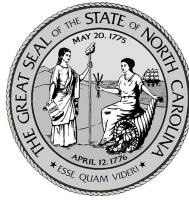
206846-DPS 2D53 HURRICANE FLORENCE-HM BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$350,000	\$0	\$350,000
52199000	MISC CONTRACTUAL SERVICES	3000	\$150,000	\$0	\$150,000
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$255,000	\$0	\$255,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$52,000	\$0	\$52,000
52814000	CELLULAR PHONE SERVICES	3000	\$4,000	\$0	\$4,000
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	3000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$814,000	\$0	\$814,000
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
54528000	EQUIP-VOICE COMMUNICATION	3000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	3000	\$5,000	\$0	\$5,000
54533000	LAN EQUIPMENT	3000	\$50,000	\$0	\$50,000
54534000	PC/PRINTER EQUIPMENT	3000	\$25,000	\$0	\$25,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$85,000	\$0	\$85,000
56200002	COST REIM LOCAL GOV-CAT B	3000	\$75,000	\$0	\$75,000
56400008	DISCRETIONARY GRNT TO GOV	3000	\$26,456,084	\$0	\$26,456,084
TOTAL AID AND PUBLIC ASSISTANCE			\$26,531,084	\$0	\$26,531,084
REQUIREMENTS			\$27,431,084	\$0	\$27,431,084
RECEIPTS					
48807802	HURRICANE FLORENCE-HM TRANSFER IN	3000	\$20,573,313	\$0	\$20,573,313
48F00001	HURRICANE FLORENCE-DPS	3000	\$6,857,771	\$0	\$6,857,771

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

206846-DPS 2D53 HURRICANE FLORENCE-HM BC 24558

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$27,431,084	\$0	\$27,431,084
RECEIPTS			\$27,431,084	\$0	\$27,431,084
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 54550

CAMPUS/AGENCY NAME: DPS Licensing Boards-Interest Bearing

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$2,175,097
LESS ESTIMATED RECEIPTS	\$2,175,097
CHANGE IN FUND BALANCE	\$0

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

54550-DPS Licensing Boards-Interest Bearing

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$527,690	\$0	\$527,690
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$0	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,634,186	\$0	\$1,634,186
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$0	\$8,221
Total REQUIREMENTS		\$2,175,097	\$0	\$2,175,097
RECEIPTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	\$527,686	\$0	\$527,686
500201	DPS 5015 ALARM SYSTEM ED FUND BC 54550	\$5,000	\$0	\$5,000
500202	DPS 5020 PPS OPERATING FUND BC 54550	\$1,634,190	\$0	\$1,634,190
500203	DPS 5025 PPS EDUCATION FUND BC 54550	\$8,221	\$0	\$8,221
Total RECEIPTS		\$2,175,097	\$0	\$2,175,097
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
500200	DPS 5010 ALARM SYSTEM OPERATING FU BC 54550	4.500	0.000	4.500
500202	DPS 5020 PPS OPERATING FUND BC 54550	17.500	0.000	17.500
TOTAL POSITIONS		22.000	0.000	22.000

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

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,260,215	\$0	\$1,260,215
51410000	OT PAY	2000	\$333	\$0	\$333
51420000	HOLIDAY PAY	2000	\$135	\$0	\$135
51460000	EPA&SPA-LONGVTY PAY	2000	\$15,560	\$0	\$15,560
51510000	SOCIAL SEC CONTRIB	2000	\$101,725	\$0	\$101,725
51520000	REG RETIRE CONTRIB	2000	\$319,299	\$0	\$319,299
51560000	MED INS CONTRIB	2000	\$185,956	\$0	\$185,956
51625000	ST DISABILITY PMT	2000	\$2,185	\$0	\$2,185
51651000	COMPENSATION TO BOARD MEM	2000	\$9,391	\$0	\$9,391
TOTAL PERSONAL SERVICES			\$1,894,799	\$0	\$1,894,799
52110000	LEGAL SERVICES	0000	\$27,046	\$0	\$27,046
52143000	LAN SUPPORT SERVICES	0000	\$600	\$0	\$600
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$750	\$0	\$750
52170000	ADMIN SERVICES	0000	\$39,027	\$0	\$39,027
52199028	MISC-TRAINING	0000	\$1,500	\$0	\$1,500
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$725	\$0	\$725
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,016	\$0	\$3,016
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,200	\$0	\$1,200
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$500	\$0	\$500
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$675	\$0	\$675
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$75,245	\$0	\$75,245
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$5,335	\$0	\$5,335
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$13,915	\$0	\$13,915

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

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$5,060	\$0	\$5,060
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$1,329	\$0	\$1,329
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$5,300	\$0	\$5,300
52724000	MEALS - IN STATE	0000	\$1,500	\$0	\$1,500
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,405	\$0	\$7,405
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$8,295	\$0	\$8,295
52811000	TELEPHONE SERVICE	0000	\$6,000	\$0	\$6,000
52814000	CELLULAR PHONE SERVICES	0000	\$5,575	\$0	\$5,575
52815000	EMAIL AND CALENDARING	0000	\$2,150	\$0	\$2,150
52822000	MANAGED LAN SVC CHARGE	0000	\$2,350	\$0	\$2,350
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,200	\$0	\$1,200
52825000	MANAGED WAN SVCS	0000	\$11,000	\$0	\$11,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$159	\$0	\$159
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,750	\$0	\$6,750
52840003	POST FR&DEL-POSTAL METER	0000	\$4,725	\$0	\$4,725
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52919000	OTHER INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$150	\$0	\$150
52930000	REGISTRATION FEES	0000	\$4,225	\$0	\$4,225
TOTAL PURCHASED SERVICES			\$244,157	\$0	\$244,157
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,492	\$0	\$5,492

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

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$8,613	\$0	\$8,613
53310002	GASOLINE -RENTAL VEHICLES	0000	\$4,600	\$0	\$4,600
53510000	CLOTHING & UNIFORMS	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$19,705	\$0	\$19,705
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55840000	SERVICE & OTHER AWARDS	0000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	0000	\$1,665	\$0	\$1,665
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,215	\$0	\$2,215
56J00007	OTHER GRANTS TO NGOS	0000	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE			\$10,000	\$0	\$10,000
57100045	INTERNAL AGENCY RESERVES	0000	\$3,221	\$0	\$3,221
TOTAL RESERVES			\$3,221	\$0	\$3,221
TOTAL REQUIREMENTS			\$2,175,097	\$0	\$2,175,097
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$25,879	\$0	\$25,879
TOTAL INVESTMENT INCOME			\$25,879	\$0	\$25,879
44310000	SALE OF PUBLICATIONS	0000	\$225	\$0	\$225
TOTAL SALES SERVICES & RENTALS			\$225	\$0	\$225
45100049	LICENSES-PROTECTIVE SVC	0000	\$1,660,596	\$0	\$1,660,596
45200002	FIREARMS PERMIT FEE	0000	\$271,992	\$0	\$271,992

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

54550-DPS Licensing Boards-Interest Bearing

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45300020	INSTRUCTORS CERTIFICATE	0000	\$8,307	\$0	\$8,307
45800000	TUITION & FEES	0000	\$20,241	\$0	\$20,241
45900056	COST RECOVERY	0000	\$130,075	\$0	\$130,075
TOTAL FEES LICENSES & FINES			\$2,091,211	\$0	\$2,091,211
47122000	ACCTS REC INTEREST	0000	\$3,467	\$0	\$3,467
47123000	ACCTS REC PENALTY	0000	\$54,315	\$0	\$54,315
TOTAL MISCELLANEOUS			\$57,782	\$0	\$57,782
TOTAL RECEIPTS			\$2,175,097	\$0	\$2,175,097
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	22.000	0.000	22.000
TOTAL PERSONAL SERVICES			22.000	0.000	22.000
TOTAL POSITIONS			22.000	0.000	22.000

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

54550-DPS Licensing Boards-Interest Bearing

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$331,587	\$0	\$331,587
51410000	OT PAY	2000	\$315	\$0	\$315
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,583	\$0	\$3,583
51510000	SOCIAL SEC CONTRIB	2000	\$25,841	\$0	\$25,841
51520000	REG RETIRE CONTRIB	2000	\$81,025	\$0	\$81,025
51560000	MED INS CONTRIB	2000	\$44,617	\$0	\$44,617
51651000	COMPENSATION TO BOARD MEM	2000	\$1,747	\$0	\$1,747
TOTAL PERSONAL SERVICES			\$488,715	\$0	\$488,715
52110000	LEGAL SERVICES	0000	\$46	\$0	\$46
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$250	\$0	\$250
52170000	ADMIN SERVICES	0000	\$1,526	\$0	\$1,526
52430000	MAINT AGREEMENT-EQUIP	0000	\$500	\$0	\$500
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$500	\$0	\$500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$175	\$0	\$175
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$18,469	\$0	\$18,469
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,500	\$0	\$3,500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$650	\$0	\$650
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,000	\$0	\$1,000

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

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$150	\$0	\$150
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$200	\$0	\$200
52825000	MANAGED WAN SVCS	0000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$159	\$0	\$159
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$36,625	\$0	\$36,625
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53310002	GASOLINE -RENTAL VEHICLES	0000	\$600	\$0	\$600
53510000	CLOTHING & UNIFORMS	0000	\$400	\$0	\$400
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$250	\$0	\$250
55890000	OTHER ADMIN EXPENSE	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$350	\$0	\$350
REQUIREMENTS			\$527,690	\$0	\$527,690
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$9,100	\$0	\$9,100

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

500200-DPS 5010 ALARM SYSTEM OPERATING FU BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INVESTMENT INCOME			\$9,100	\$0	\$9,100
45100049	LICENSES-PROTECTIVE SVC	0000	\$484,131	\$0	\$484,131
45900056	COST RECOVERY	0000	\$20,825	\$0	\$20,825
TOTAL FEES LICENSES & FINES			\$504,956	\$0	\$504,956
47122000	ACCTS REC INTEREST	0000	\$655	\$0	\$655
47123000	ACCTS REC PENALTY	0000	\$12,975	\$0	\$12,975
TOTAL MISCELLANEOUS			\$13,630	\$0	\$13,630
RECEIPTS			\$527,686	\$0	\$527,686
CHANGE IN FUND BALANCE			(\$4)	\$0	(\$4)

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	4.500	0.000	4.500
TOTAL PERSONAL SERVICES			4.500	0.000	4.500
TOTAL POSITIONS			4.500	0.000	4.500

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

54550-DPS Licensing Boards-Interest Bearing

500201-DPS 5015 ALARM SYSTEM ED FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56J00007	OTHER GRANTS TO NGOS	0000	\$5,000	\$0	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000	\$0	\$5,000
REQUIREMENTS			\$5,000	\$0	\$5,000
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$565	\$0	\$565
TOTAL INVESTMENT INCOME			\$565	\$0	\$565
45100049	LICENSES-PROTECTIVE SVC	0000	\$4,435	\$0	\$4,435
TOTAL FEES LICENSES & FINES			\$4,435	\$0	\$4,435
RECEIPTS			\$5,000	\$0	\$5,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

54550-DPS Licensing Boards-Interest Bearing

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$928,628	\$0	\$928,628
51410000	OT PAY	2000	\$18	\$0	\$18
51420000	HOLIDAY PAY	2000	\$135	\$0	\$135
51460000	EPA&SPA-LONGVTY PAY	2000	\$11,977	\$0	\$11,977
51510000	SOCIAL SEC CONTRIB	2000	\$75,884	\$0	\$75,884
51520000	REG RETIRE CONTRIB	2000	\$238,274	\$0	\$238,274
51560000	MED INS CONTRIB	2000	\$141,339	\$0	\$141,339
51625000	ST DISABILITY PMT	2000	\$2,185	\$0	\$2,185
51651000	COMPENSATION TO BOARD MEM	2000	\$7,644	\$0	\$7,644
TOTAL PERSONAL SERVICES			\$1,406,084	\$0	\$1,406,084
52110000	LEGAL SERVICES	0000	\$27,000	\$0	\$27,000
52143000	LAN SUPPORT SERVICES	0000	\$600	\$0	\$600
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$500	\$0	\$500
52170000	ADMIN SERVICES	0000	\$37,501	\$0	\$37,501
52199028	MISC-TRAINING	0000	\$1,500	\$0	\$1,500
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$725	\$0	\$725
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,516	\$0	\$2,516
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$700	\$0	\$700
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$500	\$0	\$500
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$56,776	\$0	\$56,776
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$3,335	\$0	\$3,335

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

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,415	\$0	\$10,415
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,410	\$0	\$4,410
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$1,329	\$0	\$1,329
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$4,800	\$0	\$4,800
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$6,405	\$0	\$6,405
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$6,795	\$0	\$6,795
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52814000	CELLULAR PHONE SERVICES	0000	\$4,575	\$0	\$4,575
52815000	EMAIL AND CALENDARING	0000	\$2,000	\$0	\$2,000
52822000	MANAGED LAN SVC CHARGE	0000	\$2,350	\$0	\$2,350
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	0000	\$10,000	\$0	\$10,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6,250	\$0	\$6,250
52840003	POST FR&DEL-POSTAL METER	0000	\$4,225	\$0	\$4,225
52919000	OTHER INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$150	\$0	\$150
52930000	REGISTRATION FEES	0000	\$3,925	\$0	\$3,925
TOTAL PURCHASED SERVICES			\$207,532	\$0	\$207,532
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,992	\$0	\$4,992
53120000	DATA PROCESSING SUPPLIES	0000	\$8,113	\$0	\$8,113

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

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53310002	GASOLINE -RENTAL VEHICLES	0000	\$4,000	\$0	\$4,000
53510000	CLOTHING & UNIFORMS	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$17,705	\$0	\$17,705
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55840000	SERVICE & OTHER AWARDS	0000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	0000	\$1,565	\$0	\$1,565
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,865	\$0	\$1,865
REQUIREMENTS			\$1,634,186	\$0	\$1,634,186
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$15,693	\$0	\$15,693
TOTAL INVESTMENT INCOME			\$15,693	\$0	\$15,693
44310000	SALE OF PUBLICATIONS	0000	\$225	\$0	\$225
TOTAL SALES SERVICES & RENTALS			\$225	\$0	\$225
45100049	LICENSES-PROTECTIVE SVC	0000	\$1,164,330	\$0	\$1,164,330
45200002	FIREARMS PERMIT FEE	0000	\$271,992	\$0	\$271,992
45300020	INSTRUCTORS CERTIFICATE	0000	\$8,307	\$0	\$8,307
45800000	TUITION & FEES	0000	\$20,241	\$0	\$20,241
45900056	COST RECOVERY	0000	\$109,250	\$0	\$109,250
TOTAL FEES LICENSES & FINES			\$1,574,120	\$0	\$1,574,120
47122000	ACCTS REC INTEREST	0000	\$2,812	\$0	\$2,812
47123000	ACCTS REC PENALTY	0000	\$41,340	\$0	\$41,340

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

500202-DPS 5020 PPS OPERATING FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$44,152	\$0	\$44,152
RECEIPTS			\$1,634,190	\$0	\$1,634,190
CHANGE IN FUND BALANCE			\$4	\$0	\$4

Position Counts

REQUIREMENTS

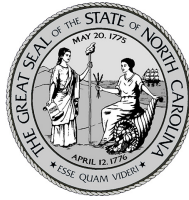
51210000	SPA-REG SALARIES	2000	17.500	0.000	17.500
TOTAL PERSONAL SERVICES			17.500	0.000	17.500
TOTAL POSITIONS			17.500	0.000	17.500

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

54550-DPS Licensing Boards-Interest Bearing

500203-DPS 5025 PPS EDUCATION FUND BC 54550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56J00007	OTHER GRANTS TO NGOS	0000	\$5,000	\$0	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000	\$0	\$5,000
57100045	INTERNAL AGENCY RESERVES	0000	\$3,221	\$0	\$3,221
TOTAL RESERVES			\$3,221	\$0	\$3,221
REQUIREMENTS			\$8,221	\$0	\$8,221
RECEIPTS					
43121000	STIF INT INC-NONOP-PROGRM	0000	\$521	\$0	\$521
TOTAL INVESTMENT INCOME			\$521	\$0	\$521
45100049	LICENSES-PROTECTIVE SVC	0000	\$7,700	\$0	\$7,700
TOTAL FEES LICENSES & FINES			\$7,700	\$0	\$7,700
RECEIPTS			\$8,221	\$0	\$8,221
CHANGE IN FUND BALANCE			\$0	\$0	\$0



**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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 54551

CAMPUS/AGENCY NAME: DPS-ABC Commission

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$30,018,684
LESS ESTIMATED RECEIPTS	\$29,835,856
CHANGE IN FUND BALANCE	(\$182,828)

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

54551-DPS-ABC Commission

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
500225	DPS 5200 ABC COMMISSION BC 54551	\$12,018,684	\$0	\$12,018,684
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$0	\$18,000,000
Total REQUIREMENTS		\$30,018,684	\$0	\$30,018,684
RECEIPTS				
500225	DPS 5200 ABC COMMISSION BC 54551	\$11,835,856	\$0	\$11,835,856
500226	DPS 5210 ABC WAREHOUSE BC 54551	\$18,000,000	\$0	\$18,000,000
Total RECEIPTS		\$29,835,856	\$0	\$29,835,856
CHANGE IN FUND BALANCE		(\$182,828)	\$0	(\$182,828)

Position Counts

REQUIREMENTS				
500225	DPS 5200 ABC COMMISSION BC 54551	83.000	0.000	83.000
TOTAL POSITIONS		83.000	0.000	83.000

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$249,131	\$0	\$249,131
51210000	SPA-REG SALARIES	2000	\$5,636,270	\$0	\$5,636,270
51220000	SPA TIME LIMITED SAL	2000	\$118,805	\$0	\$118,805
51410000	OT PAY	2000	\$20	\$0	\$20
51410001	STRAIGHT-TIME OT	2000	\$235	\$0	\$235
51420000	HOLIDAY PAY	2000	\$275	\$0	\$275
51460000	EPA&SPA-LONGVTY PAY	2000	\$36,387	\$0	\$36,387
51510000	SOCIAL SEC CONTRIB	2000	\$441,800	\$0	\$441,800
51520000	REG RETIRE CONTRIB	2000	\$1,265,857	\$0	\$1,265,857
51530000	LEO RETIRE CONTRIB	2000	\$38,029	\$0	\$38,029
51560000	MED INS CONTRIB	2000	\$631,212	\$0	\$631,212
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,500	\$0	\$1,500
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,000	\$0	\$1,000
51651000	COMPENSATION TO BOARD MEM	2000	\$660	\$0	\$660
TOTAL PERSONAL SERVICES			\$8,421,181	\$0	\$8,421,181
52110000	LEGAL SERVICES	0000	\$81,500	\$0	\$81,500
52140000	OTH INFORMATION TECH SVCS	0000	\$7,820	\$0	\$7,820
52140004	DIT TRANSITION	0000	\$142,282	\$0	\$142,282
52144000	PC/PRINTER SUPPORT SVC	0000	\$17,966	\$0	\$17,966
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,171	\$0	\$2,171
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,233	\$0	\$7,233
52170000	ADMIN SERVICES	0000	\$40,000	\$0	\$40,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$320,937	\$0	\$320,937

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170004	AD SVCS - AD PROCESS CHRG	0000	\$350	\$0	\$350
52184000	JANITORIAL SER AGREEMENT	0000	\$23,000	\$0	\$23,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,555	\$0	\$3,555
52186000	SECURITY SERVICE AGREE	0000	\$5,000	\$0	\$5,000
52187000	PEST CONTROL AGREEMENT	0000	\$1,500	\$0	\$1,500
52188000	LAWNS & GROUNDS SER AGREE	0000	\$44,000	\$0	\$44,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$19,370,243	\$0	\$19,370,243
52210000	ENRG SER -ELECTRICAL	0000	\$35,000	\$0	\$35,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,000	\$0	\$4,000
52230000	ENRG SER -WATER & SEWER	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$20,000	\$0	\$20,000
52390000	REPAIRS-OTHER	0000	\$46,077	\$0	\$46,077
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,000	\$0	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$25,000	\$0	\$25,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$30,000	\$0	\$30,000
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,500	\$0	\$1,500
52490000	MAINT AGREEMENT-OTHER	0000	\$18,700	\$0	\$18,700
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,400	\$0	\$1,400
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,010	\$0	\$2,010
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$70,738	\$0	\$70,738
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,250	\$0	\$1,250
52714000	TRANSP-GRND - IN STATE	0000	\$5,500	\$0	\$5,500
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$15,000	\$0	\$15,000
52722000	LODGING-OUT STATE IN US	0000	\$2,267	\$0	\$2,267
52724000	MEALS - IN STATE	0000	\$6,000	\$0	\$6,000
52725000	MEALS-OUT OF STATE IN US	0000	\$800	\$0	\$800
52727000	MISC - IN STATE	0000	\$150	\$0	\$150
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,850	\$0	\$2,850
52731002	BD/NON-EMPLOY TRANS-PARK	0000	\$250	\$0	\$250
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,130	\$0	\$3,130
52732001	BD/NON-EMPLOY SUBS-LODGNG	0000	\$1,200	\$0	\$1,200
52811000	TELEPHONE SERVICE	0000	\$11,333	\$0	\$11,333
52814000	CELLULAR PHONE SERVICES	0000	\$20,000	\$0	\$20,000
52815000	EMAIL AND CALENDARING	0000	\$3,000	\$0	\$3,000
52822000	MANAGED LAN SVC CHARGE	0000	\$17,000	\$0	\$17,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,500	\$0	\$4,500
52824000	MANAGED SERVER SVCS	0000	\$28,660	\$0	\$28,660
52825000	MANAGED WAN SVCS	0000	\$31,555	\$0	\$31,555
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$8,900	\$0	\$8,900
52827000	ELECTRONIC SERVICES	0000	\$2,104	\$0	\$2,104
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,486	\$0	\$2,486
52840003	POST FR&DEL-POSTAL METER	0000	\$58,233	\$0	\$58,233

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$55,675	\$0	\$55,675
52911000	PROPERTY-INSURANCE	0000	\$25,000	\$0	\$25,000
52913000	LIABILITY INSURANCE	0000	\$290	\$0	\$290
52919000	OTHER INSURANCE	0000	\$660	\$0	\$660
52930000	REGISTRATION FEES	0000	\$4,780	\$0	\$4,780
52941000	EMP EDUCATION ASSIST PROG	0000	\$6,050	\$0	\$6,050
TOTAL PURCHASED SERVICES			\$20,662,305	\$0	\$20,662,305
53110000	GENERAL OFFICE SUPPLIES	0000	\$23,139	\$0	\$23,139
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$10,000	\$0	\$10,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$30,000	\$0	\$30,000
53720000	EDUCATIONAL SUPPLIES	0000	\$4,232	\$0	\$4,232
53900000	OTHER MATERIALS & SUPP	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$76,471	\$0	\$76,471
54511000	FURN-OFFICE	0000	\$46,450	\$0	\$46,450
54521000	OFFICE EQUIPMENT	0000	\$20,000	\$0	\$20,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$10,000	\$0	\$10,000
54530000	NON-WAN DP EQUIPMENT	0000	\$9,000	\$0	\$9,000
54531000	WAN EQUIPMENT	0000	\$116,278	\$0	\$116,278
54534000	PC/PRINTER EQUIPMENT	0000	\$59,949	\$0	\$59,949
54535000	SERVER EQUIPMENT	0000	\$40,000	\$0	\$40,000

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$36,328	\$0	\$36,328
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50,000	\$0	\$50,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$389,005	\$0	\$389,005
55120000	LICENSES & PERMIT COSTS	0000	\$200	\$0	\$200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,500	\$0	\$4,500
55840000	SERVICE & OTHER AWARDS	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$150	\$0	\$150
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$160,680	\$0	\$160,680
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,530	\$0	\$166,530
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$303,192	\$0	\$303,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$303,192	\$0	\$303,192
TOTAL REQUIREMENTS			\$30,018,684	\$0	\$30,018,684
RECEIPTS					
44133000	POSTGE FRGHT & DELIV SVC	0000	\$18	\$0	\$18
44134000	PRINT BIND & DUPLIC SVC	0000	\$23	\$0	\$23
44310000	SALE OF PUBLICATIONS	0000	\$730	\$0	\$730
TOTAL SALES SERVICES & RENTALS			\$771	\$0	\$771
45100039	SPECIAL SVC-DISTILLERS	0000	\$1,516,088	\$0	\$1,516,088
45400035	ABC CHEMICAL ANALYSIS FEE	0000	\$78,290	\$0	\$78,290
45500035	ABC SURCHARGE	0000	\$10,194,232	\$0	\$10,194,232
45500036	ABC BAILMENT	0000	\$17,948,794	\$0	\$17,948,794

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

54551-DPS-ABC Commission

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
45500037	ABC BAILMENT-MILITARY	0000	\$51,206	\$0	\$51,206
45500038	ABC SURCHARGE-MILITARY	0000	\$46,249	\$0	\$46,249
TOTAL FEES LICENSES & FINES			\$29,834,859	\$0	\$29,834,859
47127000	PROCUREMENT CARD REBATES	0000	\$226	\$0	\$226
TOTAL MISCELLANEOUS			\$226	\$0	\$226
TOTAL RECEIPTS			\$29,835,856	\$0	\$29,835,856
CHANGE IN FUND BALANCE			(\$182,828)	\$0	(\$182,828)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	2000	78.000	0.000	78.000
51220000	SPA TIME LIMITED SAL	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			83.000	0.000	83.000
TOTAL POSITIONS			83.000	0.000	83.000

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

54551-DPS-ABC Commission

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$249,131	\$0	\$249,131
51210000	SPA-REG SALARIES	2000	\$5,636,270	\$0	\$5,636,270
51220000	SPA TIME LIMITED SAL	2000	\$118,805	\$0	\$118,805
51410000	OT PAY	2000	\$20	\$0	\$20
51410001	STRAIGHT-TIME OT	2000	\$235	\$0	\$235
51420000	HOLIDAY PAY	2000	\$275	\$0	\$275
51460000	EPA&SPA-LONGVTY PAY	2000	\$36,387	\$0	\$36,387
51510000	SOCIAL SEC CONTRIB	2000	\$441,800	\$0	\$441,800
51520000	REG RETIRE CONTRIB	2000	\$1,265,857	\$0	\$1,265,857
51530000	LEO RETIRE CONTRIB	2000	\$38,029	\$0	\$38,029
51560000	MED INS CONTRIB	2000	\$631,212	\$0	\$631,212
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,500	\$0	\$1,500
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,000	\$0	\$1,000
51651000	COMPENSATION TO BOARD MEM	2000	\$660	\$0	\$660
TOTAL PERSONAL SERVICES			\$8,421,181	\$0	\$8,421,181
52110000	LEGAL SERVICES	0000	\$81,500	\$0	\$81,500
52140000	OTH INFORMATION TECH SVCS	0000	\$7,820	\$0	\$7,820
52140004	DIT TRANSITION	0000	\$142,282	\$0	\$142,282
52144000	PC/PRINTER SUPPORT SVC	0000	\$17,966	\$0	\$17,966
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,171	\$0	\$2,171
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,233	\$0	\$7,233
52170000	ADMIN SERVICES	0000	\$40,000	\$0	\$40,000

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

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$320,937	\$0	\$320,937
52170004	AD SVCS - AD PROCESS CHRG	0000	\$350	\$0	\$350
52184000	JANITORIAL SER AGREEMENT	0000	\$23,000	\$0	\$23,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,555	\$0	\$3,555
52186000	SECURITY SERVICE AGREE	0000	\$5,000	\$0	\$5,000
52187000	PEST CONTROL AGREEMENT	0000	\$1,500	\$0	\$1,500
52188000	LAWNS & GROUNDS SER AGREE	0000	\$44,000	\$0	\$44,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,414,536	\$0	\$1,414,536
52210000	ENRG SER -ELECTRICAL	0000	\$35,000	\$0	\$35,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,000	\$0	\$4,000
52230000	ENRG SER -WATER & SEWER	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$10,000	\$0	\$10,000
52390000	REPAIRS-OTHER	0000	\$46,077	\$0	\$46,077
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$10,000	\$0	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$25,000	\$0	\$25,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$30,000	\$0	\$30,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,500	\$0	\$1,500
52490000	MAINT AGREEMENT-OTHER	0000	\$3,700	\$0	\$3,700
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,400	\$0	\$1,400
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,010	\$0	\$2,010
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$70,738	\$0	\$70,738
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,250	\$0	\$1,250
52714000	TRANSP-GRND - IN STATE	0000	\$5,500	\$0	\$5,500

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

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$15,000	\$0	\$15,000
52722000	LODGING-OUT STATE IN US	0000	\$2,267	\$0	\$2,267
52724000	MEALS - IN STATE	0000	\$6,000	\$0	\$6,000
52725000	MEALS-OUT OF STATE IN US	0000	\$800	\$0	\$800
52727000	MISC - IN STATE	0000	\$150	\$0	\$150
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,850	\$0	\$1,850
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,630	\$0	\$2,630
52811000	TELEPHONE SERVICE	0000	\$11,333	\$0	\$11,333
52814000	CELLULAR PHONE SERVICES	0000	\$20,000	\$0	\$20,000
52815000	EMAIL AND CALENDARING	0000	\$3,000	\$0	\$3,000
52822000	MANAGED LAN SVC CHARGE	0000	\$17,000	\$0	\$17,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,500	\$0	\$4,500
52824000	MANAGED SERVER SVCS	0000	\$28,660	\$0	\$28,660
52825000	MANAGED WAN SVCS	0000	\$31,555	\$0	\$31,555
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$8,900	\$0	\$8,900
52827000	ELECTRONIC SERVICES	0000	\$2,104	\$0	\$2,104
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,486	\$0	\$2,486
52840003	POST FR&DEL-POSTAL METER	0000	\$58,218	\$0	\$58,218
52850000	PRINT BIND DUPLICATE	0000	\$55,675	\$0	\$55,675

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

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$25,000	\$0	\$25,000
52913000	LIABILITY INSURANCE	0000	\$290	\$0	\$290
52919000	OTHER INSURANCE	0000	\$660	\$0	\$660
52930000	REGISTRATION FEES	0000	\$4,780	\$0	\$4,780
52941000	EMP EDUCATION ASSIST PROG	0000	\$6,050	\$0	\$6,050
TOTAL PURCHASED SERVICES			\$2,678,633	\$0	\$2,678,633
53110000	GENERAL OFFICE SUPPLIES	0000	\$23,139	\$0	\$23,139
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$10,000	\$0	\$10,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$30,000	\$0	\$30,000
53720000	EDUCATIONAL SUPPLIES	0000	\$4,232	\$0	\$4,232
53900000	OTHER MATERIALS & SUPP	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$76,471	\$0	\$76,471
54511000	FURN-OFFICE	0000	\$46,450	\$0	\$46,450
54521000	OFFICE EQUIPMENT	0000	\$20,000	\$0	\$20,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$10,000	\$0	\$10,000
54530000	NON-WAN DP EQUIPMENT	0000	\$9,000	\$0	\$9,000
54531000	WAN EQUIPMENT	0000	\$116,278	\$0	\$116,278
54534000	PC/PRINTER EQUIPMENT	0000	\$59,949	\$0	\$59,949
54535000	SERVER EQUIPMENT	0000	\$40,000	\$0	\$40,000
54539000	OTHER EQUIPMENT	0000	\$20,000	\$0	\$20,000

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

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54630000	LBRRY&LRNING RESRCE COLL	0000	\$50,000	\$0	\$50,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$372,677	\$0	\$372,677
55120000	LICENSES & PERMIT COSTS	0000	\$200	\$0	\$200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,500	\$0	\$4,500
55840000	SERVICE & OTHER AWARDS	0000	\$1,000	\$0	\$1,000
55900000	OTHER EXPENSES	0000	\$150	\$0	\$150
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$160,680	\$0	\$160,680
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,530	\$0	\$166,530
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$303,192	\$0	\$303,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$303,192	\$0	\$303,192
REQUIREMENTS			\$12,018,684	\$0	\$12,018,684
RECEIPTS					
44133000	POSTGE FRGHT & DELIV SVC	0000	\$18	\$0	\$18
44134000	PRINT BIND & DUPLIC SVC	0000	\$23	\$0	\$23
44310000	SALE OF PUBLICATIONS	0000	\$730	\$0	\$730
TOTAL SALES SERVICES & RENTALS			\$771	\$0	\$771
45100039	SPECIAL SVC-DISTILLERS	0000	\$1,516,088	\$0	\$1,516,088
45400035	ABC CHEMICAL ANALYSIS FEE	0000	\$78,290	\$0	\$78,290
45500035	ABC SURCHARGE	0000	\$10,194,232	\$0	\$10,194,232
45500038	ABC SURCHARGE-MILITARY	0000	\$46,249	\$0	\$46,249
TOTAL FEES LICENSES & FINES			\$11,834,859	\$0	\$11,834,859

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

500225-DPS 5200 ABC COMMISSION BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47127000	PROCUREMENT CARD REBATES	0000	\$226	\$0	\$226
TOTAL MISCELLANEOUS			\$226	\$0	\$226
RECEIPTS			\$11,835,856	\$0	\$11,835,856
CHANGE IN FUND BALANCE			(\$182,828)	\$0	(\$182,828)

Position Counts

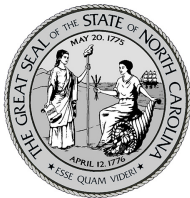
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	2000	78.000	0.000	78.000
51220000	SPA TIME LIMITED SAL	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			83.000	0.000	83.000
TOTAL POSITIONS			83.000	0.000	83.000

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

54551-DPS-ABC Commission

500226-DPS 5210 ABC WAREHOUSE BC 54551

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$17,955,707	\$0	\$17,955,707
52310000	REPAIRS-BUILDINGS	0000	\$10,000	\$0	\$10,000
52490000	MAINT AGREEMENT-OTHER	0000	\$15,000	\$0	\$15,000
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,000	\$0	\$1,000
52731002	BD/NON-EMPLOY TRANS-PARK	0000	\$250	\$0	\$250
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52732001	BD/NON-EMPLOY SUBS-LODGNG	0000	\$1,200	\$0	\$1,200
52840003	POST FR&DEL-POSTAL METER	0000	\$15	\$0	\$15
TOTAL PURCHASED SERVICES			\$17,983,672	\$0	\$17,983,672
54539000	OTHER EQUIPMENT	0000	\$16,328	\$0	\$16,328
TOTAL PROPERTY PLANT & EQUIPMENT			\$16,328	\$0	\$16,328
REQUIREMENTS			\$18,000,000	\$0	\$18,000,000
RECEIPTS					
45500036	ABC BAILMENT	0000	\$17,948,794	\$0	\$17,948,794
45500037	ABC BAILMENT-MILITARY	0000	\$51,206	\$0	\$51,206
TOTAL FEES LICENSES & FINES			\$18,000,000	\$0	\$18,000,000
RECEIPTS			\$18,000,000	\$0	\$18,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64550
CAMPUS/AGENCY NAME: Public Safety - Trust Funds

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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$113,866
LESS ESTIMATED RECEIPTS	\$107,170
CHANGE IN FUND BALANCE	<u>(\$6,696)</u>

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

64550-Public Safety - Trust Funds

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$0	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$6,717	\$0	\$6,717
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$9,015	\$0	\$9,015
Total REQUIREMENTS		\$113,866	\$0	\$113,866
RECEIPTS				
605005	DPS 6220 J.F. CANNON FUND BC 64550	\$98,134	\$0	\$98,134
605006	DPS 6230 KATE B. REYNOLDS FUND BC 64550	\$21	\$0	\$21
605007	DPS 6240 WIDENHOUSE TRUST FUND BC 64550	\$9,015	\$0	\$9,015
Total RECEIPTS		\$107,170	\$0	\$107,170
CHANGE IN FUND BALANCE		(\$6,696)	\$0	(\$6,696)

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

64550-Public Safety - Trust Funds

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$20,687	\$0	\$20,687
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$900	\$0	\$900
TOTAL PURCHASED SERVICES			\$23,087	\$0	\$23,087
53410000	FOOD SUPPLIES	0000	\$10,000	\$0	\$10,000
53510000	CLOTHING & UNIFORMS	0000	\$3,466	\$0	\$3,466
53520000	RECREATIONAL SUPPLIES	0000	\$8,240	\$0	\$8,240
53900000	OTHER MATERIALS & SUPP	0000	\$22,430	\$0	\$22,430
TOTAL SUPPLIES			\$44,136	\$0	\$44,136
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,200	\$0	\$3,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,200	\$0	\$3,200
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$17,208	\$0	\$17,208
55900000	OTHER EXPENSES	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,508	\$0	\$17,508
57100045	INTERNAL AGENCY RESERVES	0000	\$25,935	\$0	\$25,935
TOTAL RESERVES			\$25,935	\$0	\$25,935
TOTAL REQUIREMENTS			\$113,866	\$0	\$113,866
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$1,112	\$0	\$1,112
TOTAL INVESTMENT INCOME			\$1,112	\$0	\$1,112
46200000	NONCAPITAL GIFTS	2000	\$106,058	\$0	\$106,058
TOTAL CONTRIBUTIONS & DONATIONS			\$106,058	\$0	\$106,058

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

64550-Public Safety - Trust Funds

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL RECEIPTS			\$107,170	\$0	\$107,170
CHANGE IN FUND BALANCE			(\$6,696)	\$0	(\$6,696)

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

64550-Public Safety - Trust Funds

605005-DPS 6220 J.F. CANNON FUND BC 64550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$20,687	\$0	\$20,687
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$22,937	\$0	\$22,937
53410000	FOOD SUPPLIES	0000	\$10,000	\$0	\$10,000
53510000	CLOTHING & UNIFORMS	0000	\$3,466	\$0	\$3,466
53520000	RECREATIONAL SUPPLIES	0000	\$7,500	\$0	\$7,500
53900000	OTHER MATERIALS & SUPP	0000	\$14,596	\$0	\$14,596
TOTAL SUPPLIES			\$35,562	\$0	\$35,562
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,200	\$0	\$3,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,200	\$0	\$3,200
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$10,500	\$0	\$10,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,500	\$0	\$10,500
57100045	INTERNAL AGENCY RESERVES	0000	\$25,935	\$0	\$25,935
TOTAL RESERVES			\$25,935	\$0	\$25,935
REQUIREMENTS			\$98,134	\$0	\$98,134
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$1,076	\$0	\$1,076
TOTAL INVESTMENT INCOME			\$1,076	\$0	\$1,076
46200000	NONCAPITAL GIFTS	2000	\$97,058	\$0	\$97,058
TOTAL CONTRIBUTIONS & DONATIONS			\$97,058	\$0	\$97,058

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

605005-DPS 6220 J.F. CANNON FUND BC 64550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$98,134	\$0	\$98,134
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

64550-Public Safety - Trust Funds

605006-DPS 6230 KATE B. REYNOLDS FUND BC 64550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$6,717	\$0	\$6,717
TOTAL SUPPLIES			\$6,717	\$0	\$6,717
REQUIREMENTS			\$6,717	\$0	\$6,717
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$21	\$0	\$21
TOTAL INVESTMENT INCOME			\$21	\$0	\$21
RECEIPTS			\$21	\$0	\$21
CHANGE IN FUND BALANCE			(\$6,696)	\$0	(\$6,696)

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

64550-Public Safety - Trust Funds

605007-DPS 6240 WIDENHOUSE TRUST FUND BC 64550

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$150	\$0	\$150
TOTAL PURCHASED SERVICES			\$150	\$0	\$150
53520000	RECREATIONAL SUPPLIES	0000	\$740	\$0	\$740
53900000	OTHER MATERIALS & SUPP	0000	\$1,117	\$0	\$1,117
TOTAL SUPPLIES			\$1,857	\$0	\$1,857
55810000	STUD/PATINT ENTRTNMNT EXP	0000	\$6,708	\$0	\$6,708
55900000	OTHER EXPENSES	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,008	\$0	\$7,008
REQUIREMENTS			\$9,015	\$0	\$9,015
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$15	\$0	\$15
TOTAL INVESTMENT INCOME			\$15	\$0	\$15
46200000	NONCAPITAL GIFTS	2000	\$9,000	\$0	\$9,000
TOTAL CONTRIBUTIONS & DONATIONS			\$9,000	\$0	\$9,000
RECEIPTS			\$9,015	\$0	\$9,015
CHANGE IN FUND BALANCE			\$0	\$0	\$0