

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 11000

CAMPUS/AGENCY NAME: General Assembly - General Fund

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$120,631,851
LESS ESTIMATED RECEIPTS	\$12,293,238
NET APPROPRIATION	\$108,338,613

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

Approved - August 12, 2026

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

11000-General Assembly - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
100002	GENAS 1110 SENATE BC 11000	\$18,592,092	\$0	\$18,592,092
100003	GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000	\$27,065,639	\$0	\$27,065,639
100004	GENAS 1211 ADMINISTRATIVE BC 11000	\$20,557,127	\$10,500,000	\$31,057,127
100005	GENAS 1212 BILL DRAFTING DIVISION BC 11000	\$5,913,763	\$0	\$5,913,763
100006	GENAS 1213 LEGISLATIVE ANALYSIS BC 11000	\$8,388,810	\$0	\$8,388,810
100007	GENAS 1214 FISCAL RESEARCH DIVISION BC 11000	\$6,671,107	\$0	\$6,671,107
100008	GENAS 1215 BUILDING MAINTENANCE BC 11000	\$4,173,008	\$0	\$4,173,008
100009	GENAS 1216 FOOD SERVICE BC 11000	\$1,921,092	\$0	\$1,921,092
100010	GENAS 1217 INFORMATION SYSTEMS BC 11000	\$9,265,424	\$1,500,000	\$10,765,424
100015	GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000	\$809,734	\$5,274,055	\$6,083,789
Total REQUIREMENTS		\$103,357,796	\$17,274,055	\$120,631,851
RECEIPTS				
100004	GENAS 1211 ADMINISTRATIVE BC 11000	\$6,000	\$0	\$6,000
100009	GENAS 1216 FOOD SERVICE BC 11000	\$555,000	\$0	\$555,000
100015	GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000	\$0	\$11,732,238	\$11,732,238
Total RECEIPTS		\$561,000	\$11,732,238	\$12,293,238
NET APPROPRIATION		\$102,796,796	\$5,541,817	\$108,338,613

Position Counts

REQUIREMENTS				
100002	GENAS 1110 SENATE BC 11000	100.800	0.000	100.800
100003	GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000	186.000	0.000	186.000
100004	GENAS 1211 ADMINISTRATIVE BC 11000	86.600	0.000	86.600

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

Position Counts

REQUIREMENTS

100005	GENAS 1212 BILL DRAFTING DIVISION BC 11000	41.800	0.000	41.800
100006	GENAS 1213 LEGISLATIVE ANALYSIS BC 11000	49.600	0.000	49.600
100007	GENAS 1214 FISCAL RESEARCH DIVISION BC 11000	40.000	0.000	40.000
100008	GENAS 1215 BUILDING MAINTENANCE BC 11000	31.000	0.000	31.000
100009	GENAS 1216 FOOD SERVICE BC 11000	20.260	0.000	20.260
100010	GENAS 1217 INFORMATION SYSTEMS BC 11000	46.000	0.000	46.000
100015	GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000	2.000	0.000	2.000
TOTAL POSITIONS		604.060	0.000	604.060

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$45,637,025	\$8,000,000	\$53,637,025
51310000	REG(N S) TEMP WAGES	1000	\$6,328,237	\$0	\$6,328,237
51410000	OT PAY	1000	\$279,047	\$0	\$279,047
51410001	STRAIGHT-TIME OT	1000	\$76,850	\$0	\$76,850
51420000	HOLIDAY PAY	1000	\$7,600	\$0	\$7,600
51430000	SHIFT PREM PAY	1000	\$61,000	\$0	\$61,000
51440000	CALLBK/STBY PREM PAY	1000	\$38,000	\$0	\$38,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,050,276	\$0	\$4,050,276
51510000	SOCIAL SEC CONTRIB	1000	\$4,151,230	\$0	\$4,151,230
51520000	REG RETIRE CONTRIB	1000	\$13,154,637	\$0	\$13,154,637
51560000	MED INS CONTRIB	1000	\$7,615,080	\$0	\$7,615,080
51625000	ST DISABILITY PMT	1000	\$37,111	\$0	\$37,111
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$0	\$25,000
51652000	COMPEN TO OTH ELECTED OFF	0000	\$1,172,640	\$0	\$1,172,640
51660000	TAX EMP REIMB/ALLOW	1000	\$4,320	\$0	\$4,320
51664000	NONTAX EMP CELL PH REIMB	0000	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES			\$82,645,613	\$8,000,000	\$90,645,613
52110000	LEGAL SERVICES	0000	\$6,001,000	\$1,500,000	\$7,501,000
52120000	FINAN/AUDIT SERVICES	0000	\$37,250	\$0	\$37,250
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$2,500	\$0	\$2,500
52140000	OTH INFORMATION TECH SVCS	0000	\$425,900	\$0	\$425,900
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$900	\$0	\$900
52181000	FOOD SER AGREEMENT	0000	\$1,600	\$0	\$1,600

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$38,040	\$0	\$38,040
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,000	\$0	\$10,000
52187000	PEST CONTROL AGREEMENT	0000	\$4,000	\$0	\$4,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$8,000	\$0	\$8,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,366,160	\$0	\$1,366,160
52199004	MISC SVC-INTERPRETER SVCS	0000	\$2,100	\$0	\$2,100
52199015	MISC-INTERN SERVICES	0000	\$115,500	\$0	\$115,500
52210000	ENRG SER -ELECTRICAL	0000	\$571,000	\$0	\$571,000
52230000	ENRG SER -WATER & SEWER	0000	\$40,000	\$0	\$40,000
52245000	STEAM	0000	\$137,000	\$0	\$137,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$800	\$0	\$800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$9,400	\$0	\$9,400
52337000	REPAIRS-PC/PRINTER	0000	\$3,500	\$0	\$3,500
52390000	REPAIRS-OTHER	0000	\$42,100	\$0	\$42,100
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,300	\$0	\$3,300
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$236,766	\$0	\$236,766
52446000	MAINT AGREE-LAN EQUIP	0000	\$33,031	\$0	\$33,031
52448000	MAINT AGREE-PC SOFTWARE	0000	\$125,084	\$0	\$125,084
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$302,388	\$0	\$302,388
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52490000	MAINT AGREEMENT-OTHER	0000	\$61,150	\$0	\$61,150
52513000	RENT/LEASE-OTH FACILITIES	0000	\$23,900	\$0	\$23,900
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$33,250	\$0	\$33,250

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,680	\$0	\$1,680
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,280	\$0	\$1,280
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,300	\$0	\$13,300
52714000	TRANSP-GRND - IN STATE	0000	\$468,215	\$0	\$468,215
52715000	TRANS GRND-OUT STA IN US	0000	\$2,210	\$0	\$2,210
52721000	LODGING - IN STATE	0000	\$960	\$0	\$960
52722000	LODGING-OUT STATE IN US	0000	\$19,300	\$0	\$19,300
52724000	MEALS - IN STATE	0000	\$645	\$0	\$645
52725000	MEALS-OUT OF STATE IN US	0000	\$2,550	\$0	\$2,550
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$3,447,061	\$0	\$3,447,061
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$300	\$0	\$300
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$10,000	\$0	\$10,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$72,000	\$0	\$72,000
52811000	TELEPHONE SERVICE	0000	\$59,480	\$0	\$59,480
52812000	TELECOMMUN DATA CHRG	0000	\$76,667	\$0	\$76,667
52814000	CELLULAR PHONE SERVICES	0000	\$25,986	\$0	\$25,986
52817000	INTERNET SERV PROV CHARGE	0000	\$9,704	\$0	\$9,704
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,565	\$0	\$7,565
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,775	\$0	\$3,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$258,105	\$0	\$258,105
52850000	PRINT BIND DUPLICATE	0000	\$256,728	\$0	\$256,728
52870000	CABLE TV	0000	\$6,200	\$0	\$6,200

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$123,900	\$0	\$123,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$4,345	\$0	\$4,345
52930000	REGISTRATION FEES	0000	\$59,190	\$0	\$59,190
52941000	EMP EDUCATION ASSIST PROG	0000	\$25,000	\$0	\$25,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,900	\$0	\$13,900
TOTAL PURCHASED SERVICES			\$14,612,065	\$1,500,000	\$16,112,065
53110000	GENERAL OFFICE SUPPLIES	0000	\$223,300	\$0	\$223,300
53120000	DATA PROCESSING SUPPLIES	0000	\$63,950	\$0	\$63,950
53150000	SECURITY & SAFETY SUPP	0000	\$62,000	\$0	\$62,000
53210000	JANITORIAL SUPPLIES	0000	\$60,000	\$0	\$60,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$14,000	\$0	\$14,000
53310000	GASOLINE	0000	\$400	\$0	\$400
53410000	FOOD SUPPLIES	0000	\$65,450	\$0	\$65,450
53510000	CLOTHING & UNIFORMS	0000	\$31,450	\$0	\$31,450
53800000	PURCHASES FOR RESALE	0000	\$175,000	\$0	\$175,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$698,550	\$0	\$698,550
54511000	FURN-OFFICE	0000	\$134,000	\$0	\$134,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$15,000	\$0	\$15,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,000	\$0	\$2,000
54530000	NON-WAN DP EQUIPMENT	0000	\$70,000	\$0	\$70,000
54533000	LAN EQUIPMENT	0000	\$60,000	\$0	\$60,000

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$278,250	\$0	\$278,250
54535000	SERVER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54539000	OTHER EQUIPMENT	0000	\$183,200	\$1,500,000	\$1,683,200
54630000	LBRRY&LRNING RESRCE COLL	0000	\$6,674	\$0	\$6,674
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$78,190	\$0	\$78,190
54714000	SERVER SOFTWARE	0000	\$73,175	\$0	\$73,175
TOTAL PROPERTY PLANT & EQUIPMENT			\$955,489	\$1,500,000	\$2,455,489
55120000	LICENSES & PERMIT COSTS	0000	\$496	\$0	\$496
55210000	PENSION FUND PAYMENTS	0000	\$32,300	\$0	\$32,300
55232000	LEO SEPARATION ALLOWANCE	0000	\$62,075	\$0	\$62,075
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$803,486	\$0	\$803,486
55840000	SERVICE & OTHER AWARDS	0000	\$4,600	\$0	\$4,600
55890000	OTHER ADMIN EXPENSE	0000	\$2,357,326	\$1,000,000	\$3,357,326
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$17,040	\$0	\$17,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,277,823	\$1,000,000	\$4,277,823
57100005	AGENCY RESERVES	0000	\$500,000	\$0	\$500,000
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$1,261,349	\$1,261,349
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$2,738,997	\$2,738,997
57206000	RES-ST RETIREMENT SYS CON	1000	\$298,086	\$400,264	\$698,350
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$470,889	\$470,889
57208000	RES-STATE HEALTH PLAN	1000	\$370,170	\$402,556	\$772,726

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

11000-General Assembly - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL RESERVES			\$1,168,256	\$5,274,055	\$6,442,311
TOTAL REQUIREMENTS			\$103,357,796	\$17,274,055	\$120,631,851
RECEIPTS					
44150006	FOOD/VEND-SALES-FOOD/PROV	0000	\$525,000	\$0	\$525,000
44150009	FOOD/VEND-CATERING SVCS	0000	\$30,000	\$0	\$30,000
44320003	SURPLUS-EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL SALES SERVICES & RENTALS			\$556,500	\$0	\$556,500
47990000	OTHER MISC REV-PROGRAM	0000	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS			\$4,500	\$0	\$4,500
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$11,732,238	\$11,732,238
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$11,732,238	\$11,732,238
TOTAL RECEIPTS			\$561,000	\$11,732,238	\$12,293,238
NET APPROPRIATION			\$102,796,796	\$5,541,817	\$108,338,613

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	2.000	0.000	2.000
51110000	EPA-REG SALARIES	1000	602.060	0.000	602.060
TOTAL PERSONAL SERVICES			604.060	0.000	604.060
TOTAL POSITIONS			604.060	0.000	604.060

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

11000-General Assembly - General Fund

100002-GENAS 1110 SENATE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$6,895,576	\$0	\$6,895,576
51310000	REG(N S) TEMP WAGES	1000	\$2,436,047	\$0	\$2,436,047
51410000	OT PAY	1000	\$2,500	\$0	\$2,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$513,484	\$0	\$513,484
51510000	SOCIAL SEC CONTRIB	1000	\$750,399	\$0	\$750,399
51520000	REG RETIRE CONTRIB	1000	\$2,309,496	\$0	\$2,309,496
51560000	MED INS CONTRIB	1000	\$2,072,291	\$0	\$2,072,291
51652000	COMPEN TO OTH ELECTED OFF	0000	\$351,540	\$0	\$351,540
TOTAL PERSONAL SERVICES			\$15,331,333	\$0	\$15,331,333
52181000	FOOD SER AGREEMENT	0000	\$800	\$0	\$800
52199000	MISC CONTRACTUAL SERVICES	0000	\$56,240	\$0	\$56,240
52199004	MISC SVC-INTERPRETER SVCS	0000	\$1,600	\$0	\$1,600
52199015	MISC-INTERN SERVICES	0000	\$57,750	\$0	\$57,750
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$450	\$0	\$450
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52714000	TRANSP-GRND - IN STATE	0000	\$144,630	\$0	\$144,630
52715000	TRANS GRND-OUT STA IN US	0000	\$1,100	\$0	\$1,100
52721000	LODGING - IN STATE	0000	\$160	\$0	\$160
52722000	LODGING-OUT STATE IN US	0000	\$1,150	\$0	\$1,150
52725000	MEALS-OUT OF STATE IN US	0000	\$300	\$0	\$300
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$1,135,504	\$0	\$1,135,504
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$5,000	\$0	\$5,000

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

100002-GENAS 1110 SENATE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$38,000	\$0	\$38,000
52811000	TELEPHONE SERVICE	0000	\$3,435	\$0	\$3,435
52812000	TELECOMMUN DATA CHRG	0000	\$6,300	\$0	\$6,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$152,395	\$0	\$152,395
52850000	PRINT BIND DUPLICATE	0000	\$25,575	\$0	\$25,575
52870000	CABLE TV	0000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	0000	\$9,290	\$0	\$9,290
TOTAL PURCHASED SERVICES			\$1,643,379	\$0	\$1,643,379
53110000	GENERAL OFFICE SUPPLIES	0000	\$59,280	\$0	\$59,280
53510000	CLOTHING & UNIFORMS	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$60,280	\$0	\$60,280
54511000	FURN-OFFICE	0000	\$50,000	\$0	\$50,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$50,000	\$0	\$50,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,000	\$0	\$6,000
55840000	SERVICE & OTHER AWARDS	0000	\$1,100	\$0	\$1,100
55890000	OTHER ADMIN EXPENSE	0000	\$1,500,000	\$0	\$1,500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,507,100	\$0	\$1,507,100
REQUIREMENTS			\$18,592,092	\$0	\$18,592,092
NET APPROPRIATION			\$18,592,092	\$0	\$18,592,092

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	100.800	0.000	100.800

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	100.800	0.000	100.800
TOTAL POSITIONS	100.800	0.000	100.800

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

11000-General Assembly - General Fund

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$11,475,450	\$0	\$11,475,450
51310000	REG(N S) TEMP WAGES	1000	\$3,214,183	\$0	\$3,214,183
51410000	OT PAY	1000	\$9,500	\$0	\$9,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$709,801	\$0	\$709,801
51510000	SOCIAL SEC CONTRIB	1000	\$1,158,232	\$0	\$1,158,232
51520000	REG RETIRE CONTRIB	1000	\$3,699,472	\$0	\$3,699,472
51560000	MED INS CONTRIB	1000	\$2,983,817	\$0	\$2,983,817
51625000	ST DISABILITY PMT	1000	\$15,894	\$0	\$15,894
51652000	COMPEN TO OTH ELECTED OFF	0000	\$821,100	\$0	\$821,100
TOTAL PERSONAL SERVICES			\$24,087,449	\$0	\$24,087,449
52181000	FOOD SER AGREEMENT	0000	\$800	\$0	\$800
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,000	\$0	\$9,000
52199015	MISC-INTERN SERVICES	0000	\$57,750	\$0	\$57,750
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$10,800	\$0	\$10,800
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,280	\$0	\$1,280
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,400	\$0	\$1,400
52714000	TRANSP-GRND - IN STATE	0000	\$269,135	\$0	\$269,135
52715000	TRANS GRND-OUT STA IN US	0000	\$610	\$0	\$610
52721000	LODGING - IN STATE	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52724000	MEALS - IN STATE	0000	\$45	\$0	\$45
52725000	MEALS-OUT OF STATE IN US	0000	\$550	\$0	\$550

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

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727002	MISC-IN STATE-GEN ASMBLY	0000	\$2,311,557	\$0	\$2,311,557
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$300	\$0	\$300
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$5,000	\$0	\$5,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$34,000	\$0	\$34,000
52811000	TELEPHONE SERVICE	0000	\$4,953	\$0	\$4,953
52812000	TELECOMMUN DATA CHRG	0000	\$9,800	\$0	\$9,800
52814000	CELLULAR PHONE SERVICES	0000	\$390	\$0	\$390
52840000	POSTAGE FREIGHT & DELIV	0000	\$89,435	\$0	\$89,435
52850000	PRINT BIND DUPLICATE	0000	\$38,225	\$0	\$38,225
52870000	CABLE TV	0000	\$4,200	\$0	\$4,200
52930000	REGISTRATION FEES	0000	\$18,800	\$0	\$18,800
TOTAL PURCHASED SERVICES			\$2,869,930	\$0	\$2,869,930
53110000	GENERAL OFFICE SUPPLIES	0000	\$58,760	\$0	\$58,760
53410000	FOOD SUPPLIES	0000	\$450	\$0	\$450
53510000	CLOTHING & UNIFORMS	0000	\$850	\$0	\$850
TOTAL SUPPLIES			\$60,060	\$0	\$60,060
54511000	FURN-OFFICE	0000	\$44,000	\$0	\$44,000
54539000	OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$46,000	\$0	\$46,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,200	\$0	\$2,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,200	\$0	\$2,200
REQUIREMENTS			\$27,065,639	\$0	\$27,065,639

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

100003-GENAS 1120 HOUSE OF REPRESENTATIVES BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$27,065,639	\$0	\$27,065,639

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	186.000	0.000	186.000
TOTAL PERSONAL SERVICES			186.000	0.000	186.000
TOTAL POSITIONS			186.000	0.000	186.000

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

11000-General Assembly - General Fund

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$7,301,897	\$8,000,000	\$15,301,897
51310000	REG(N S) TEMP WAGES	1000	\$539,029	\$0	\$539,029
51410000	OT PAY	1000	\$76,000	\$0	\$76,000
51410001	STRAIGHT-TIME OT	1000	\$47,000	\$0	\$47,000
51420000	HOLIDAY PAY	1000	\$7,600	\$0	\$7,600
51430000	SHIFT PREM PAY	1000	\$23,000	\$0	\$23,000
51440000	CALLBK/STBY PREM PAY	1000	\$12,000	\$0	\$12,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$552,514	\$0	\$552,514
51510000	SOCIAL SEC CONTRIB	1000	\$530,717	\$0	\$530,717
51520000	REG RETIRE CONTRIB	1000	\$1,810,459	\$0	\$1,810,459
51560000	MED INS CONTRIB	1000	\$706,200	\$0	\$706,200
51625000	ST DISABILITY PMT	1000	\$20,153	\$0	\$20,153
51631000	WRKER COMP-MED PAYMENTS	0000	\$25,000	\$0	\$25,000
TOTAL PERSONAL SERVICES			\$11,651,569	\$8,000,000	\$19,651,569
52110000	LEGAL SERVICES	0000	\$6,001,000	\$1,500,000	\$7,501,000
52120000	FINAN/AUDIT SERVICES	0000	\$37,250	\$0	\$37,250
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$2,500	\$0	\$2,500
52140000	OTH INFORMATION TECH SVCS	0000	\$204,900	\$0	\$204,900
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$900	\$0	\$900
52182000	LAUNDRY SER AGREEMENT	0000	\$40	\$0	\$40
52199000	MISC CONTRACTUAL SERVICES	0000	\$134,200	\$0	\$134,200
52199004	MISC SVC-INTERPRETER SVCS	0000	\$500	\$0	\$500

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

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$800	\$0	\$800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,400	\$0	\$1,400
52390000	REPAIRS-OTHER	0000	\$5,100	\$0	\$5,100
52490000	MAINT AGREEMENT-OTHER	0000	\$57,250	\$0	\$57,250
52513000	RENT/LEASE-OTH FACILITIES	0000	\$23,900	\$0	\$23,900
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$22,000	\$0	\$22,000
52714000	TRANSP-GRND - IN STATE	0000	\$25,400	\$0	\$25,400
52811000	TELEPHONE SERVICE	0000	\$875	\$0	\$875
52812000	TELECOMMUN DATA CHRG	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$20,600	\$0	\$20,600
52840000	POSTAGE FREIGHT & DELIV	0000	\$15,000	\$0	\$15,000
52850000	PRINT BIND DUPLICATE	0000	\$50,000	\$0	\$50,000
52911000	PROPERTY-INSURANCE	0000	\$49,900	\$0	\$49,900
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$4,345	\$0	\$4,345
52930000	REGISTRATION FEES	0000	\$600	\$0	\$600
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$800	\$0	\$800
TOTAL PURCHASED SERVICES			\$6,661,460	\$1,500,000	\$8,161,460
53110000	GENERAL OFFICE SUPPLIES	0000	\$88,660	\$0	\$88,660
53150000	SECURITY & SAFETY SUPP	0000	\$62,000	\$0	\$62,000
53310000	GASOLINE	0000	\$400	\$0	\$400
53510000	CLOTHING & UNIFORMS	0000	\$7,600	\$0	\$7,600
TOTAL SUPPLIES			\$158,660	\$0	\$158,660

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

100004-GENAS 1211 ADMINISTRATIVE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$46,960	\$0	\$46,960
TOTAL PROPERTY PLANT & EQUIPMENT			\$48,960	\$0	\$48,960
55120000	LICENSES & PERMIT COSTS	0000	\$136	\$0	\$136
55210000	PENSION FUND PAYMENTS	0000	\$32,300	\$0	\$32,300
55232000	LEO SEPARATION ALLOWANCE	0000	\$62,075	\$0	\$62,075
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$581,101	\$0	\$581,101
55840000	SERVICE & OTHER AWARDS	0000	\$3,500	\$0	\$3,500
55890000	OTHER ADMIN EXPENSE	0000	\$857,326	\$1,000,000	\$1,857,326
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$40	\$0	\$40
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,536,478	\$1,000,000	\$2,536,478
57100005	AGENCY RESERVES	0000	\$500,000	\$0	\$500,000
TOTAL RESERVES			\$500,000	\$0	\$500,000
REQUIREMENTS			\$20,557,127	\$10,500,000	\$31,057,127
RECEIPTS					
44320003	SURPLUS-EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL SALES SERVICES & RENTALS			\$1,500	\$0	\$1,500
47990000	OTHER MISC REV-PROGRAM	0000	\$4,500	\$0	\$4,500
TOTAL MISCELLANEOUS			\$4,500	\$0	\$4,500
RECEIPTS			\$6,000	\$0	\$6,000
NET APPROPRIATION			\$20,551,127	\$10,500,000	\$31,051,127

Position Counts

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	86.600	0.000	86.600
TOTAL PERSONAL SERVICES			86.600	0.000	86.600
TOTAL POSITIONS			86.600	0.000	86.600

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

11000-General Assembly - General Fund

100005-GENAS 1212 BILL DRAFTING DIVISION BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$3,833,948	\$0	\$3,833,948
51410000	OT PAY	1000	\$2,047	\$0	\$2,047
51460000	EPA&SPA-LONGVTY PAY	1000	\$418,867	\$0	\$418,867
51510000	SOCIAL SEC CONTRIB	1000	\$325,340	\$0	\$325,340
51520000	REG RETIRE CONTRIB	1000	\$1,014,848	\$0	\$1,014,848
51560000	MED INS CONTRIB	1000	\$308,303	\$0	\$308,303
TOTAL PERSONAL SERVICES			\$5,903,353	\$0	\$5,903,353
52714000	TRANSP-GRND - IN STATE	0000	\$4,800	\$0	\$4,800
52811000	TELEPHONE SERVICE	0000	\$120	\$0	\$120
52840000	POSTAGE FREIGHT & DELIV	0000	\$40	\$0	\$40
52850000	PRINT BIND DUPLICATE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$4,800	\$0	\$4,800
TOTAL PURCHASED SERVICES			\$9,810	\$0	\$9,810
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$600	\$0	\$600
REQUIREMENTS			\$5,913,763	\$0	\$5,913,763
NET APPROPRIATION			\$5,913,763	\$0	\$5,913,763

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	41.800	0.000	41.800
TOTAL PERSONAL SERVICES			41.800	0.000	41.800

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

41.800

0.000

41.800

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

11000-General Assembly - General Fund

100006-GENAS 1213 LEGISLATIVE ANALYSIS BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,282,428	\$0	\$5,282,428
51410000	OT PAY	1000	\$1,000	\$0	\$1,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$628,215	\$0	\$628,215
51510000	SOCIAL SEC CONTRIB	1000	\$452,164	\$0	\$452,164
51520000	REG RETIRE CONTRIB	1000	\$1,410,059	\$0	\$1,410,059
51560000	MED INS CONTRIB	1000	\$396,655	\$0	\$396,655
TOTAL PERSONAL SERVICES			\$8,170,521	\$0	\$8,170,521
52714000	TRANSP-GRND - IN STATE	0000	\$9,000	\$0	\$9,000
52811000	TELEPHONE SERVICE	0000	\$730	\$0	\$730
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$1,200	\$0	\$1,200
52930000	REGISTRATION FEES	0000	\$11,000	\$0	\$11,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$32,030	\$0	\$32,030
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,674	\$0	\$3,674
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,674	\$0	\$3,674
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$180,585	\$0	\$180,585
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$180,585	\$0	\$180,585
REQUIREMENTS			\$8,388,810	\$0	\$8,388,810

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

100006-GENAS 1213 LEGISLATIVE ANALYSIS BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$8,388,810	\$0	\$8,388,810

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	49.600	0.000	49.600
TOTAL PERSONAL SERVICES			49.600	0.000	49.600
TOTAL POSITIONS			49.600	0.000	49.600

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

11000-General Assembly - General Fund

100007-GENAS 1214 FISCAL RESEARCH DIVISION BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$4,381,688	\$0	\$4,381,688
51410000	OT PAY	1000	\$2,000	\$0	\$2,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$358,486	\$0	\$358,486
51510000	SOCIAL SEC CONTRIB	1000	\$362,623	\$0	\$362,623
51520000	REG RETIRE CONTRIB	1000	\$1,129,725	\$0	\$1,129,725
51560000	MED INS CONTRIB	1000	\$323,800	\$0	\$323,800
TOTAL PERSONAL SERVICES			\$6,558,322	\$0	\$6,558,322
52199000	MISC CONTRACTUAL SERVICES	0000	\$45,000	\$0	\$45,000
52714000	TRANSP-GRND - IN STATE	0000	\$13,500	\$0	\$13,500
52811000	TELEPHONE SERVICE	0000	\$300	\$0	\$300
52840000	POSTAGE FREIGHT & DELIV	0000	\$85	\$0	\$85
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$10,500	\$0	\$10,500
52941000	EMP EDUCATION ASSIST PROG	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$79,585	\$0	\$79,585
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$31,200	\$0	\$31,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$31,200	\$0	\$31,200
REQUIREMENTS			\$6,671,107	\$0	\$6,671,107
NET APPROPRIATION			\$6,671,107	\$0	\$6,671,107

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

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	40.000	0.000	40.000
TOTAL PERSONAL SERVICES			40.000	0.000	40.000
TOTAL POSITIONS			40.000	0.000	40.000

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

11000-General Assembly - General Fund

100008-GENAS 1215 BUILDING MAINTENANCE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$1,564,765	\$0	\$1,564,765
51310000	REG(N S) TEMP WAGES	1000	\$121,267	\$0	\$121,267
51410000	OT PAY	1000	\$128,000	\$0	\$128,000
51410001	STRAIGHT-TIME OT	1000	\$29,850	\$0	\$29,850
51430000	SHIFT PREM PAY	1000	\$38,000	\$0	\$38,000
51440000	CALLBK/STBY PREM PAY	1000	\$26,000	\$0	\$26,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$221,513	\$0	\$221,513
51510000	SOCIAL SEC CONTRIB	1000	\$145,927	\$0	\$145,927
51520000	REG RETIRE CONTRIB	1000	\$455,368	\$0	\$455,368
51560000	MED INS CONTRIB	1000	\$280,618	\$0	\$280,618
TOTAL PERSONAL SERVICES			\$3,011,308	\$0	\$3,011,308
52182000	LAUNDRY SER AGREEMENT	0000	\$10,000	\$0	\$10,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$10,000	\$0	\$10,000
52187000	PEST CONTROL AGREEMENT	0000	\$4,000	\$0	\$4,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$8,000	\$0	\$8,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$113,220	\$0	\$113,220
52210000	ENRG SER -ELECTRICAL	0000	\$571,000	\$0	\$571,000
52230000	ENRG SER -WATER & SEWER	0000	\$40,000	\$0	\$40,000
52245000	STEAM	0000	\$137,000	\$0	\$137,000
52390000	REPAIRS-OTHER	0000	\$25,000	\$0	\$25,000
52490000	MAINT AGREEMENT-OTHER	0000	\$3,900	\$0	\$3,900
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$1,680	\$0	\$1,680

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

100008-GENAS 1215 BUILDING MAINTENANCE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$2,050	\$0	\$2,050
52812000	TELECOMMUN DATA CHRG	0000	\$300	\$0	\$300
52814000	CELLULAR PHONE SERVICES	0000	\$3,700	\$0	\$3,700
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52911000	PROPERTY-INSURANCE	0000	\$74,000	\$0	\$74,000
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$1,004,200	\$0	\$1,004,200
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,500	\$0	\$8,500
53210000	JANITORIAL SUPPLIES	0000	\$60,000	\$0	\$60,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$14,000	\$0	\$14,000
53410000	FOOD SUPPLIES	0000	\$10,000	\$0	\$10,000
53510000	CLOTHING & UNIFORMS	0000	\$22,000	\$0	\$22,000
53900000	OTHER MATERIALS & SUPP	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$117,500	\$0	\$117,500
54511000	FURN-OFFICE	0000	\$40,000	\$0	\$40,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$40,000	\$0	\$40,000
REQUIREMENTS			\$4,173,008	\$0	\$4,173,008
NET APPROPRIATION			\$4,173,008	\$0	\$4,173,008

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	31.000	0.000	31.000
----------	------------------	------	--------	-------	--------

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

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

11000-General Assembly - General Fund

100009-GENAS 1216 FOOD SERVICE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$897,916	\$0	\$897,916
51310000	REG(N S) TEMP WAGES	1000	\$17,711	\$0	\$17,711
51410000	OT PAY	1000	\$58,000	\$0	\$58,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$126,777	\$0	\$126,777
51510000	SOCIAL SEC CONTRIB	1000	\$79,744	\$0	\$79,744
51520000	REG RETIRE CONTRIB	1000	\$248,677	\$0	\$248,677
51560000	MED INS CONTRIB	1000	\$203,406	\$0	\$203,406
TOTAL PERSONAL SERVICES			\$1,632,231	\$0	\$1,632,231
52182000	LAUNDRY SER AGREEMENT	0000	\$28,000	\$0	\$28,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52390000	REPAIRS-OTHER	0000	\$12,000	\$0	\$12,000
52811000	TELEPHONE SERVICE	0000	\$1	\$0	\$1
TOTAL PURCHASED SERVICES			\$41,001	\$0	\$41,001
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53410000	FOOD SUPPLIES	0000	\$55,000	\$0	\$55,000
53800000	PURCHASES FOR RESALE	0000	\$175,000	\$0	\$175,000
TOTAL SUPPLIES			\$230,500	\$0	\$230,500
55120000	LICENSES & PERMIT COSTS	0000	\$360	\$0	\$360
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$17,000	\$0	\$17,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,360	\$0	\$17,360
REQUIREMENTS			\$1,921,092	\$0	\$1,921,092
RECEIPTS					

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

100009-GENAS 1216 FOOD SERVICE BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44150006	FOOD/VEND-SALES-FOOD/PROV	0000	\$525,000	\$0	\$525,000
44150009	FOOD/VEND-CATERING SVCS	0000	\$30,000	\$0	\$30,000
TOTAL SALES SERVICES & RENTALS			\$555,000	\$0	\$555,000
RECEIPTS			\$555,000	\$0	\$555,000
NET APPROPRIATION			\$1,366,092	\$0	\$1,366,092

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	20.260	0.000	20.260
TOTAL PERSONAL SERVICES			20.260	0.000	20.260
TOTAL POSITIONS			20.260	0.000	20.260

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

11000-General Assembly - General Fund

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$4,003,357	\$0	\$4,003,357
51460000	EPA&SPA-LONGVTY PAY	1000	\$520,619	\$0	\$520,619
51510000	SOCIAL SEC CONTRIB	1000	\$346,084	\$0	\$346,084
51520000	REG RETIRE CONTRIB	1000	\$1,076,533	\$0	\$1,076,533
51560000	MED INS CONTRIB	1000	\$339,990	\$0	\$339,990
51625000	ST DISABILITY PMT	1000	\$1,064	\$0	\$1,064
51660000	TAX EMP REIMB/ALLOW	1000	\$4,320	\$0	\$4,320
51664000	NONTAX EMP CELL PH REIMB	0000	\$7,560	\$0	\$7,560
TOTAL PERSONAL SERVICES			\$6,299,527	\$0	\$6,299,527
52140000	OTH INFORMATION TECH SVCS	0000	\$221,000	\$0	\$221,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,007,500	\$0	\$1,007,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$8,000	\$0	\$8,000
52337000	REPAIRS-PC/PRINTER	0000	\$3,500	\$0	\$3,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,300	\$0	\$3,300
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$236,766	\$0	\$236,766
52446000	MAINT AGREE-LAN EQUIP	0000	\$33,031	\$0	\$33,031
52448000	MAINT AGREE-PC SOFTWARE	0000	\$125,084	\$0	\$125,084
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$302,388	\$0	\$302,388
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,200	\$0	\$10,200
52714000	TRANSP-GRND - IN STATE	0000	\$1,750	\$0	\$1,750
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500

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

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$600	\$0	\$600
52722000	LODGING-OUT STATE IN US	0000	\$16,450	\$0	\$16,450
52724000	MEALS - IN STATE	0000	\$600	\$0	\$600
52725000	MEALS-OUT OF STATE IN US	0000	\$1,700	\$0	\$1,700
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$47,016	\$0	\$47,016
52812000	TELECOMMUN DATA CHRG	0000	\$59,267	\$0	\$59,267
52814000	CELLULAR PHONE SERVICES	0000	\$1,296	\$0	\$1,296
52817000	INTERNET SERV PROV CHARGE	0000	\$9,704	\$0	\$9,704
52821000	COMPUTER/DATA PROCESS SVC	0000	\$7,565	\$0	\$7,565
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,775	\$0	\$3,775
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,000	\$0	\$5,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,000	\$0	\$13,000
TOTAL PURCHASED SERVICES			\$2,129,192	\$0	\$2,129,192
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$63,950	\$0	\$63,950
TOTAL SUPPLIES			\$66,950	\$0	\$66,950
54528000	EQUIP-VOICE COMMUNICATION	0000	\$15,000	\$0	\$15,000
54530000	NON-WAN DP EQUIPMENT	0000	\$70,000	\$0	\$70,000
54533000	LAN EQUIPMENT	0000	\$60,000	\$0	\$60,000
54534000	PC/PRINTER EQUIPMENT	0000	\$278,250	\$0	\$278,250

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

100010-GENAS 1217 INFORMATION SYSTEMS BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54535000	SERVER EQUIPMENT	0000	\$30,000	\$0	\$30,000
54539000	OTHER EQUIPMENT	0000	\$134,240	\$1,500,000	\$1,634,240
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,000	\$0	\$3,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$25,000	\$0	\$25,000
54713000	PC SOFTWARE	0000	\$78,190	\$0	\$78,190
54714000	SERVER SOFTWARE	0000	\$73,175	\$0	\$73,175
TOTAL PROPERTY PLANT & EQUIPMENT			\$766,855	\$1,500,000	\$2,266,855
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,400	\$0	\$2,400
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,900	\$0	\$2,900
REQUIREMENTS			\$9,265,424	\$1,500,000	\$10,765,424
NET APPROPRIATION			\$9,265,424	\$1,500,000	\$10,765,424

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	46.000	0.000	46.000
TOTAL PERSONAL SERVICES			46.000	0.000	46.000
TOTAL POSITIONS			46.000	0.000	46.000

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

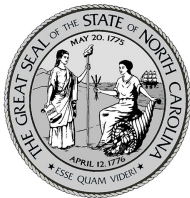
11000-General Assembly - General Fund

100015-GENAS 1900 COMMITTEES&OTHER RESERVES BC 11000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
52850000	PRINT BIND DUPLICATE	0000	\$141,478	\$0	\$141,478
TOTAL PURCHASED SERVICES			\$141,478	\$0	\$141,478
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$1,261,349	\$1,261,349
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$2,738,997	\$2,738,997
57206000	RES-ST RETIREMENT SYS CON	1000	\$298,086	\$400,264	\$698,350
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$470,889	\$470,889
57208000	RES-STATE HEALTH PLAN	1000	\$370,170	\$402,556	\$772,726
TOTAL RESERVES			\$668,256	\$5,274,055	\$5,942,311
REQUIREMENTS			\$809,734	\$5,274,055	\$6,083,789
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$11,732,238	\$11,732,238
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$11,732,238	\$11,732,238
RECEIPTS			\$0	\$11,732,238	\$11,732,238
NET APPROPRIATION			\$809,734	(\$6,458,183)	(\$5,648,449)

Position Counts

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



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

Code: 21000
CAMPUS/AGENCY NAME: General Assembly - Special Fund

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

	2026-27 Revised
TOTAL REQUIREMENTS	\$1,055,000
LESS ESTIMATED RECEIPTS	\$55,000
CHANGE IN FUND BALANCE	(\$1,000,000)

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

21000-General Assembly - Special Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
200003	GENAS 2102 NCGA RESERVE BC 21000	\$1,000,000	\$0	\$1,000,000
200004	GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000	\$55,000	\$0	\$55,000
200005	GENAS 2104 MEASURABILITY ASSESSMENT BC 21000	\$0	\$0	\$0
Total REQUIREMENTS		\$1,055,000	\$0	\$1,055,000
RECEIPTS				
200004	GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000	\$55,000	\$0	\$55,000
Total RECEIPTS		\$55,000	\$0	\$55,000
CHANGE IN FUND BALANCE		(\$1,000,000)	\$0	(\$1,000,000)

Position Counts

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

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

21000-General Assembly - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
55890000	OTHER ADMIN EXPENSE	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000,000	\$0	\$1,000,000
57100005	AGENCY RESERVES	0000	\$55,000	\$0	\$55,000
TOTAL RESERVES			\$55,000	\$0	\$55,000
TOTAL REQUIREMENTS			\$1,055,000	\$0	\$1,055,000
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$55,000	\$0	\$55,000
TOTAL CONTRIBUTIONS & DONATIONS			\$55,000	\$0	\$55,000
TOTAL RECEIPTS			\$55,000	\$0	\$55,000
CHANGE IN FUND BALANCE			(\$1,000,000)	\$0	(\$1,000,000)

POSITION COUNTS

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

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

21000-General Assembly - Special Fund

200003-GENAS 2102 NCGA RESERVE BC 21000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE			(\$1,000,000)	\$0	(\$1,000,000)

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

21000-General Assembly - Special Fund

200004-GENAS 2103 NC YOUTH LEGISLATIVE ASSEMBLY FUND BC 21000

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$55,000	\$0	\$55,000
TOTAL RESERVES			\$55,000	\$0	\$55,000
REQUIREMENTS			\$55,000	\$0	\$55,000
RECEIPTS					
46200000	NONCAPITAL GIFTS	0000	\$55,000	\$0	\$55,000
TOTAL CONTRIBUTIONS & DONATIONS			\$55,000	\$0	\$55,000
RECEIPTS			\$55,000	\$0	\$55,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

21000-General Assembly - Special Fund

200005-GENAS 2104 MEASURABILITY ASSESSMENT BC 21000

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

Position Counts

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