

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: 14100

CAMPUS/AGENCY NAME: Administration - 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	\$84,248,416
LESS ESTIMATED RECEIPTS	\$12,849,251
NET APPROPRIATION	\$71,399,165

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

Approved - August 19, 2026

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

14100-Administration - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	\$3,403,555	\$80,000	\$3,483,555
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	\$2,782,609	\$80,000	\$2,862,609
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	\$1,308,749	\$70,000	\$1,378,749
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	\$1,191,515	(\$883,378)	\$308,137
101806	DOA 1230 NON-PUBLIC EDUCATION BC 14100	\$640,443	\$70,000	\$710,443
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	\$9,452,614	\$70,000	\$9,522,614
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	\$2,791,717	\$70,000	\$2,861,717
101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	\$32,448,492	\$4,451,538	\$36,900,030
101812	DOA 1511 PURCHASING AND CONTRACTS BC 14100	\$4,383,302	\$70,000	\$4,453,302
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTIC VIOL BC 14100	\$2,575,785	\$70,000	\$2,645,785
101815	DOA 1734 SEXUAL ASSAULT PROGRAM BC 14100	\$4,113,770	\$0	\$4,113,770
101816	DOA 1742 MARTIN LUTHER KING COMM. BC 14100	\$23,378	\$0	\$23,378
101819	DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100	\$6,148,809	\$0	\$6,148,809
101820	DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100	\$3,913,212	\$760,836	\$4,674,048
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	\$1,564,747	\$70,000	\$1,634,747
101822	DOA 1851 PENSION-SURVIVING SPOUSE BC 14100	\$12,000	\$0	\$12,000
101823	DOA 1861 COMMISSION ON INDIAN AFF BC 14100	\$697,831	\$70,000	\$767,831
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	\$1,066,011	\$0	\$1,066,011
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	\$178,782	\$0	\$178,782
101999	DOA 1900 RESERVES AND TRANSFERS BC 14100	\$411,107	\$90,992	\$502,099
Total REQUIREMENTS		\$79,108,428	\$5,139,988	\$84,248,416
RECEIPTS				
101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	\$357,909	\$0	\$357,909

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14100-Administration - General Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	\$773,270	\$0	\$773,270
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	\$320,434	\$0	\$320,434
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	\$308,137	\$0	\$308,137
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	\$1,050,000	\$0	\$1,050,000
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	\$951,309	\$0	\$951,309
101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	\$2,260,657	\$0	\$2,260,657
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTIC VIOL BC 14100	\$12,132	\$0	\$12,132
101820	DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100	\$3,913,212	\$760,836	\$4,674,048
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	\$98,054	\$0	\$98,054
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	\$1,066,011	\$0	\$1,066,011
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	\$178,782	\$0	\$178,782
101999	DOA 1900 RESERVES AND TRANSFERS BC 14100	\$126,134	\$672,374	\$798,508
Total RECEIPTS		\$11,416,041	\$1,433,210	\$12,849,251
NET APPROPRIATION		\$67,692,387	\$3,706,778	\$71,399,165

Position Counts

REQUIREMENTS				
101801	DOA 1111 OFFICE OF THE SECRETARY BC 14100	21.000	0.000	21.000
101802	DOA 1121 DOA-FISCAL MANAGEMENT BC 14100	24.000	0.000	24.000
101803	DOA 1122 DOA-HUMAN RESOURCES BC 14100	12.000	0.000	12.000
101804	DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100	12.144	(12.000)	0.144
101806	DOA 1230 NON-PUBLIC EDUCATION BC 14100	6.000	0.000	6.000
101809	DOA 1411 STATE CONSTRUCTION OFFIC BC 14100	58.262	0.000	58.262
101810	DOA 1412 STATE PROPERTY OFFICE BC 14100	21.019	0.000	21.019

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Position Counts

REQUIREMENTS

101811	DOA 1421 FACILITIES MANAGEMENT DI BC 14100	144.000	0.000	144.000
101812	DOA 1511 PURCHASING AND CONTRACTS BC 14100	32.953	0.000	32.953
101813	DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100	18.457	0.000	18.457
101819	DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100	1.000	0.000	1.000
101821	DOA 1810 STATE ETHICS COMMISSION BC 14100	10.000	0.000	10.000
101823	DOA 1861 COMMISSION ON INDIAN AFF BC 14100	5.426	0.000	5.426
101827	DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100	6.740	0.000	6.740
101828	DOA 1402 STATE PROPERTY (SCIF) BC 14100	1.982	0.000	1.982
101999	DOA 1900 RESERVES AND TRANSFERS BC 14100	0.000	(20.800)	(20.800)
TOTAL POSITIONS		374.983	(32.800)	342.183

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14100-Administration - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$118,348	\$0	\$118,348
51140000	SEC/COUNCIL OF ST SAL	1000	\$190,894	\$0	\$190,894
51210000	SPA-REG SALARIES	1000	\$22,561,648	(\$375,170)	\$22,186,478
51210000	SPA-REG SALARIES	2000	\$2,881,578	\$0	\$2,881,578
51210000	SPA-REG SALARIES	3000	\$68,164	\$0	\$68,164
51220000	SPA TIME LIMITED SAL	1000	\$181,157	(\$153,573)	\$27,584
51220000	SPA TIME LIMITED SAL	2000	\$251,638	\$0	\$251,638
51350000	STU TEMP WAGES	1000	\$263,880	\$0	\$263,880
51410000	OT PAY	1000	\$268,595	\$0	\$268,595
51410000	OT PAY	2000	\$1,016	\$0	\$1,016
51410001	STRAIGHT-TIME OT	1000	\$500	\$0	\$500
51410001	STRAIGHT-TIME OT	2000	\$100	\$0	\$100
51420000	HOLIDAY PAY	1000	\$8,460	\$0	\$8,460
51420000	HOLIDAY PAY	2000	\$42	\$0	\$42
51430000	SHIFT PREM PAY	1000	\$97,969	\$0	\$97,969
51430000	SHIFT PREM PAY	2000	\$27,781	\$0	\$27,781
51440000	CALLBK/STBY PREM PAY	1000	\$62,896	\$0	\$62,896
51440000	CALLBK/STBY PREM PAY	2000	\$50	\$0	\$50
51460000	EPA&SPA-LONGVTY PAY	1000	\$362,935	(\$5,999)	\$356,936
51460000	EPA&SPA-LONGVTY PAY	2000	\$74,206	\$0	\$74,206
51510000	SOCIAL SEC CONTRIB	1000	\$1,848,089	(\$40,901)	\$1,807,188
51510000	SOCIAL SEC CONTRIB	2000	\$279,280	\$0	\$279,280
51510000	SOCIAL SEC CONTRIB	3000	\$5,218	\$0	\$5,218

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	1000	\$5,893,684	(\$131,790)	\$5,761,894
51520000	REG RETIRE CONTRIB	2000	\$800,036	\$0	\$800,036
51520000	REG RETIRE CONTRIB	3000	\$16,577	\$0	\$16,577
51560000	MED INS CONTRIB	1000	\$2,700,115	(\$59,939)	\$2,640,176
51560000	MED INS CONTRIB	2000	\$352,093	\$0	\$352,093
51560000	MED INS CONTRIB	3000	\$8,095	\$0	\$8,095
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$25,715	\$0	\$25,715
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$4,305	\$0	\$4,305
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$32,624	(\$765)	\$31,859
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$8,612	\$0	\$8,612
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$7,608	\$0	\$7,608
51625000	ST DISABILITY PMT	1000	\$39,339	\$0	\$39,339
51631000	WRKER COMP-MED PAYMENTS	0000	\$106,585	(\$18,545)	\$88,040
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$51,555	(\$100)	\$51,455
51641000	INMATE LABOR	0000	\$24,000	\$0	\$24,000
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$56,000	\$0	\$56,000
51651000	COMPENSATION TO BOARD MEM	0000	\$9,992	(\$1,000)	\$8,992
TOTAL PERSONAL SERVICES			\$39,691,379	(\$787,782)	\$38,903,597
52110000	LEGAL SERVICES	0000	\$3,000	\$0	\$3,000
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$10,000	\$0	\$10,000
52140000	OTH INFORMATION TECH SVCS	0000	\$28,423	\$0	\$28,423
52143000	LAN SUPPORT SERVICES	0000	\$214,753	\$0	\$214,753
52145000	MANAGE SERVER SUPPORT SVC	0000	\$106,403	\$0	\$106,403

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,101,060	\$336,573	\$1,437,633
52160000	ENGINEERING SERVICES	0000	\$16,798	\$0	\$16,798
52170000	ADMIN SERVICES	0000	\$144,574	\$0	\$144,574
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$1,019,945	(\$5,000)	\$1,014,945
52181000	FOOD SER AGREEMENT	0000	\$3,360	\$0	\$3,360
52182000	LAUNDRY SER AGREEMENT	0000	\$61,683	\$0	\$61,683
52184000	JANITORIAL SER AGREEMENT	0000	\$2,166,767	\$429,000	\$2,595,767
52185000	WASTE REM/RECY SER AGREEM	0000	\$388,282	\$5,000	\$393,282
52187000	PEST CONTROL AGREEMENT	0000	\$8,079	\$6,000	\$14,079
52188000	LAWNS & GROUNDS SER AGREE	0000	\$90,046	\$0	\$90,046
52192000	HONORARIUMS	0000	\$400	\$0	\$400
52199000	MISC CONTRACTUAL SERVICES	0000	\$965,862	\$5,000	\$970,862
52199004	MISC SVC-INTERPRETER SVCS	0000	\$25,500	\$0	\$25,500
52199020	MISC-ENVIRON TESTING SVCS	0000	\$5,902	\$0	\$5,902
52199028	MISC-TRAINING	0000	\$10,970	\$0	\$10,970
52210000	ENRG SER -ELECTRICAL	0000	\$6,066,378	\$2,361,962	\$8,428,340
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,358,919	\$247,520	\$2,606,439
52230000	ENRG SER -WATER & SEWER	0000	\$869,343	\$120,000	\$989,343
52230001	STORMWATER FEES EXPENSE	0000	\$312,439	\$155,518	\$467,957
52241000	ENRG SER -FUEL OIL	0000	\$58,123	\$100,000	\$158,123
52244000	ENRG SER -CHEM & ADDIT	0000	\$33,209	\$5,000	\$38,209
52310000	REPAIRS-BUILDINGS	0000	\$410,650	\$0	\$410,650
52310001	REP BLDG-AC SYSTEMS	0000	\$1,098,929	\$100,000	\$1,198,929

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52310002	REP BLDG-CARPENTRY	0000	\$127,382	\$0	\$127,382
52310003	REP BLDG-ELECT SYSTEMS	0000	\$745,283	\$100,000	\$845,283
52310004	REP BLDG-PAINTING	0000	\$10,926	\$0	\$10,926
52310005	REP BLDG-PLUMBING	0000	\$443,237	\$0	\$443,237
52320000	REPAIRS-OTHER STRUCTURES	0000	\$13,145	\$0	\$13,145
52331000	REPAIRS-MOTOR VEHICLES	0000	\$55,708	\$0	\$55,708
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$214,031	\$0	\$214,031
52390000	REPAIRS-OTHER	0000	\$73,380	\$0	\$73,380
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$288,993	\$0	\$288,993
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$449,810	\$150,000	\$599,810
52430000	MAINT AGREEMENT-EQUIP	0000	\$799,955	(\$540)	\$799,415
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$142,175	\$0	\$142,175
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$9,267	\$0	\$9,267
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$46,045	\$0	\$46,045
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,063	(\$1,256)	\$1,807
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,450	\$0	\$1,450
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$164,372	\$0	\$164,372
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$23,927	\$0	\$23,927
52590000	RENT/LEASE OTHER PROPERTY	0000	\$11,987	\$0	\$11,987
52711000	TRANSP AIR - IN STATE	0000	\$71	\$0	\$71
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,817	\$0	\$4,817
52714000	TRANSP-GRND - IN STATE	0000	\$78,078	(\$587)	\$77,491

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REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$1,002	\$0	\$1,002
52717000	TRANSP OTHER - IN STATE	0000	\$170	(\$150)	\$20
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$17,445	(\$619)	\$16,826
52722000	LODGING-OUT STATE IN US	0000	\$4,104	\$0	\$4,104
52724000	MEALS - IN STATE	0000	\$11,945	(\$500)	\$11,445
52725000	MEALS-OUT OF STATE IN US	0000	\$1,038	\$0	\$1,038
52727000	MISC - IN STATE	0000	\$1,962	(\$100)	\$1,862
52728000	MISC - OUT STATE IN US	0000	\$134	\$0	\$134
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,709	\$0	\$7,709
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$9,552	\$0	\$9,552
52732900	WORKSHOP/CONF-SUBSIS	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$113,150	\$13,304	\$126,454
52812000	TELECOMMUN DATA CHRG	0000	\$48,569	\$0	\$48,569
52814000	CELLULAR PHONE SERVICES	0000	\$136,812	\$17,933	\$154,745
52815000	EMAIL AND CALENDARING	0000	\$20,675	\$502	\$21,177
52818000	DATA WIRING SVC CHRG	0000	\$5,000	\$0	\$5,000
52819000	TELEPHONE WIRING SVC CHRG	0000	\$2,766	\$0	\$2,766
52821000	COMPUTER/DATA PROCESS SVC	0000	\$16,138	\$0	\$16,138
52822000	MANAGED LAN SVC CHARGE	0000	\$88,045	\$102,844	\$190,889
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$68,730	\$19,722	\$88,452
52824000	MANAGED SERVER SVCS	0000	\$80,003	\$500	\$80,503
52825000	MANAGED WAN SVCS	0000	\$105,682	\$97,062	\$202,744

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$106,824	(\$300)	\$106,524
52827000	ELECTRONIC SERVICES	0000	\$8,400	\$0	\$8,400
52828000	MANAGED DESKTOP SVCS	0000	\$586,033	\$260,638	\$846,671
52840000	POSTAGE FREIGHT & DELIV	0000	\$11,981	\$0	\$11,981
52840001	POST FR&DEL-MAILING SVCS	0000	\$8,572	(\$10)	\$8,562
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$11,720	(\$20)	\$11,700
52840003	POST FR&DEL-POSTAL METER	0000	\$43,223	(\$1,400)	\$41,823
52850000	PRINT BIND DUPLICATE	0000	\$15,611	(\$1,000)	\$14,611
52850900	WORKSHOP/CONF-PRINT BIND	0000	\$202	\$0	\$202
52860000	ADVERTISING	0000	\$6,221	\$0	\$6,221
52870000	CABLE TV	0000	\$47	\$0	\$47
52911000	PROPERTY-INSURANCE	0000	\$129,277	\$400,000	\$529,277
52912000	MOTOR VEHICLE INSURANCE	0000	\$25,500	\$0	\$25,500
52913000	LIABILITY INSURANCE	0000	\$3,213	(\$50)	\$3,163
52920000	BONDING	0000	\$1,114	\$0	\$1,114
52930000	REGISTRATION FEES	0000	\$38,316	(\$1,666)	\$36,650
52941000	EMP EDUCATION ASSIST PROG	0000	\$163	\$0	\$163
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$7,082	\$0	\$7,082
TOTAL PURCHASED SERVICES			\$23,032,904	\$5,020,880	\$28,053,784
53110000	GENERAL OFFICE SUPPLIES	0000	\$84,272	(\$3,358)	\$80,914
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$16,486	(\$575)	\$15,911
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$834	\$0	\$834

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$35,837	(\$100)	\$35,737
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$2,002	\$0	\$2,002
53190000	OTHER ADMIN SUPPLIES	0000	\$1,613	\$0	\$1,613
53210000	JANITORIAL SUPPLIES	0000	\$380,304	\$50,000	\$430,304
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,621	\$0	\$1,621
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$9,300	\$0	\$9,300
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$109,803	\$0	\$109,803
53310000	GASOLINE	0000	\$138,177	(\$150)	\$138,027
53320000	DIESEL FUEL	0000	\$12,050	\$0	\$12,050
53330000	OIL LUBRICANTS FLUIDS	0000	\$14,000	\$0	\$14,000
53340000	TIRES & TUBES	0000	\$15,553	\$0	\$15,553
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$28,750	\$0	\$28,750
53410000	FOOD SUPPLIES	0000	\$436	\$0	\$436
53510000	CLOTHING & UNIFORMS	0000	\$26,820	\$0	\$26,820
53720000	EDUCATIONAL SUPPLIES	0000	\$24,478	\$0	\$24,478
53800000	PURCHASES FOR RESALE	0000	\$382,102	\$0	\$382,102
53800012	PFR-OFFICE	0000	\$11,284	\$0	\$11,284
53900000	OTHER MATERIALS & SUPP	0000	\$8,919	(\$300)	\$8,619
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$70,721	\$11,295	\$82,016
TOTAL SUPPLIES			\$1,377,562	\$56,812	\$1,434,374
54511000	FURN-OFFICE	0000	\$17,814	(\$1,000)	\$16,814
54521000	OFFICE EQUIPMENT	0000	\$9,305	\$0	\$9,305

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REQUIREMENTS					
54527000	EQUIP-AGRICULTURAL	0000	\$37,458	\$0	\$37,458
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,200	\$0	\$2,200
54534000	PC/PRINTER EQUIPMENT	0000	\$13,239	\$0	\$13,239
54539000	OTHER EQUIPMENT	0000	\$66,647	\$0	\$66,647
54541000	AUTOS TRUCKS & BUSES	0000	\$89,448	\$0	\$89,448
54544000	TRAILERS	0000	\$4,890	\$0	\$4,890
54713000	PC SOFTWARE	0000	\$6,994	\$0	\$6,994
54714000	SERVER SOFTWARE	0000	\$3,000	\$0	\$3,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$250,995	(\$1,000)	\$249,995
55111000	LEGAL SETTLEMENTS	0000	\$9,000	\$0	\$9,000
55120000	LICENSES & PERMIT COSTS	0000	\$53,696	\$0	\$53,696
55219000	OTHER PENSION/SUPPLEMENTS	0000	\$12,000	\$0	\$12,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$23,267	(\$450)	\$22,817
55840000	SERVICE & OTHER AWARDS	0000	\$7,109	(\$300)	\$6,809
55890000	OTHER ADMIN EXPENSE	0000	\$1,074	\$0	\$1,074
55900000	OTHER EXPENSES	0000	\$9,237	\$0	\$9,237
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$115,383	(\$750)	\$114,633
56400003	GOV RAPE CRISIS APPROP	0000	\$82,570	\$0	\$82,570
56400004	GOV DOM VIO APPROP	0000	\$231,626	\$0	\$231,626
56400005	GOV DOMES VIO MAR LIC FEE	0000	\$50,000	\$0	\$50,000
56400006	GOV-DOM VIOL-DIVORCE FEES	0000	\$17,400	\$37,070	\$54,470
56E00004	NGO RAPE CRISIS APPROP	0000	\$4,031,200	\$0	\$4,031,200
56E00005	NGO DOM VIO APPROP	0000	\$5,879,072	\$0	\$5,879,072

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

14100-Administration - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56E00006	NGO DOME VIOL MAR LIC FEE	0000	\$1,300,000	\$0	\$1,300,000
56E00007	NGO-DOM VIOL-DIVORCE FEES	0000	\$700,000	\$723,766	\$1,423,766
56J00001	NON GOV-OTHER ED AWARDS	0000	\$11,292	\$0	\$11,292
TOTAL AID AND PUBLIC ASSISTANCE			\$12,303,160	\$760,836	\$13,063,996
57100043	RESV DOMESTIC VIOLENCE	0000	\$1,845,812	\$0	\$1,845,812
57100137	RESERVE-POSITION CUTS	0000	\$0	(\$1,807,787)	(\$1,807,787)
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$503,031	\$503,031
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$927,204	\$927,204
57206000	RES-ST RETIREMENT SYS CON	0000	\$147,517	\$163,503	\$311,020
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$169,343	\$169,343
57208000	RES-STATE HEALTH PLAN	0000	\$133,465	\$139,689	\$273,154
57209000	RES-LABOR MARKET ADJUST	0000	\$3,991	(\$3,991)	\$0
TOTAL RESERVES			\$2,130,785	\$90,992	\$2,221,777
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$206,260	\$0	\$206,260
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$206,260	\$0	\$206,260
TOTAL REQUIREMENTS			\$79,108,428	\$5,139,988	\$84,248,416
RECEIPTS					
44140000	MAINTENANCE & REPAIR SVC	0000	\$898,419	\$0	\$898,419
44320003	SURPLUS-EQUIPMENT	0000	\$5,308	\$0	\$5,308
44320005	SURPLUS-MATERIALS	0000	\$2,000	\$0	\$2,000
44390000	OTH SALES OF GOODS	0000	\$17,000	\$0	\$17,000
44390002	OTHER SALES-FLAGS	0000	\$3,813	\$0	\$3,813
44410000	RENTAL OF REAL PROPERTY	0000	\$615,540	\$0	\$615,540

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

14100-Administration - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$1,542,080	\$0	\$1,542,080
45200003	MARRIAGE LICENSE FEES	0000	\$2,067,400	\$0	\$2,067,400
45200041	DIVORCE FILING FEE	0000	\$1,845,812	\$760,836	\$2,606,648
45600000	REGISTRATION FEES	0000	\$60,000	\$0	\$60,000
TOTAL FEES LICENSES & FINES			\$3,973,212	\$760,836	\$4,734,048
47300000	INDIRECT(OVERHD) COST REC	0000	\$126,134	\$0	\$126,134
47990000	OTHER MISC REV-PROGRAM	0000	\$17,500	\$0	\$17,500
TOTAL MISCELLANEOUS			\$143,634	\$0	\$143,634
48100001	AGENCY OPERATING TRANSFER IN	0000	\$298,137	\$0	\$298,137
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,000,517	\$0	\$2,000,517
48S00099	SCIF-POSITIONS & DEBT SERVICE	2000	\$2,244,793	\$0	\$2,244,793
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$672,374	\$672,374
58300001	UTILITIES REIMBURSEMENT	0000	\$403,487	\$0	\$403,487
58300002	ELEVATOR REIMBURSEMENT	0000	\$20,000	\$0	\$20,000
58300005	TRASH COLLECTION REIMB	0000	\$11,504	\$0	\$11,504
58300006	RECYCLING REIMBURSEMENT	0000	\$6,660	\$0	\$6,660
58300007	MAINT & OPER REIMB - DPS	0000	\$118,435	\$0	\$118,435
58300008	MAINT & OPER REIMB - MFM	0000	\$28,340	\$0	\$28,340
58300061	PRIOR YEAR REFUNDS	0000	\$425	\$0	\$425
58300063	SALARY & FRINGE BENEFITS REIMBURSEMENT	0000	\$624,817	\$0	\$624,817
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,757,115	\$672,374	\$6,429,489
TOTAL RECEIPTS			\$11,416,041	\$1,433,210	\$12,849,251

Office of State Budget And Management
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Summary By Account
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14100-Administration - General Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$67,692,387	\$3,706,778	\$71,399,165
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	325.088	-12.000	313.088
51210000	SPA-REG SALARIES	2000	39.294	0.000	39.294
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	1000	2.457	0.000	2.457
51220000	SPA TIME LIMITED SAL	2000	5.144	0.000	5.144
TOTAL PERSONAL SERVICES			374.983	-12.000	362.983
57100137	RESERVE-POSITION CUTS	0000	0.000	-20.800	-20.800
TOTAL RESERVES			0.000	-20.800	-20.800
TOTAL POSITIONS			374.983	-32.800	342.183

Office of State Budget And Management
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Biennium 2025-27

14100-Administration - General Fund

101801-DOA 1111 OFFICE OF THE SECRETARY BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$190,894	\$0	\$190,894
51210000	SPA-REG SALARIES	1000	\$1,531,758	\$0	\$1,531,758
51210000	SPA-REG SALARIES	2000	\$281,156	\$0	\$281,156
51460000	EPA&SPA-LONGVTY PAY	1000	\$23,030	\$0	\$23,030
51460000	EPA&SPA-LONGVTY PAY	2000	\$19,165	\$0	\$19,165
51510000	SOCIAL SEC CONTRIB	1000	\$133,545	\$0	\$133,545
51510000	SOCIAL SEC CONTRIB	2000	\$32,807	\$0	\$32,807
51520000	REG RETIRE CONTRIB	1000	\$439,575	\$0	\$439,575
51520000	REG RETIRE CONTRIB	2000	\$77,743	\$0	\$77,743
51560000	MED INS CONTRIB	1000	\$150,317	\$0	\$150,317
51560000	MED INS CONTRIB	2000	\$20,000	\$0	\$20,000
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$17,827	\$0	\$17,827
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$3,444	\$0	\$3,444
51649000	OTH SPECIAL PROGRAM WAGES	0000	\$56,000	\$0	\$56,000
TOTAL PERSONAL SERVICES			\$2,977,261	\$0	\$2,977,261
52110000	LEGAL SERVICES	0000	\$3,000	\$0	\$3,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$67,580	\$20,000	\$87,580
52170000	ADMIN SERVICES	0000	\$136,344	\$0	\$136,344
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$40,000	\$0	\$40,000
52181000	FOOD SER AGREEMENT	0000	\$160	\$0	\$160
52199000	MISC CONTRACTUAL SERVICES	0000	\$58,609	\$0	\$58,609
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$100	\$0	\$100

Office of State Budget And Management
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Biennium 2025-27

101801-DOA 1111 OFFICE OF THE SECRETARY BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52490000	MAINT AGREEMENT-OTHER	0000	\$300	\$0	\$300
52513000	RENT/LEASE-OTH FACILITIES	0000	\$900	\$0	\$900
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,400	\$0	\$2,400
52590000	RENT/LEASE OTHER PROPERTY	0000	\$720	\$0	\$720
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,332	\$0	\$2,332
52714000	TRANSP-GRND - IN STATE	0000	\$1,850	\$0	\$1,850
52715000	TRANS GRND-OUT STA IN US	0000	\$392	\$0	\$392
52721000	LODGING - IN STATE	0000	\$2,002	\$0	\$2,002
52722000	LODGING-OUT STATE IN US	0000	\$899	\$0	\$899
52724000	MEALS - IN STATE	0000	\$1,234	\$0	\$1,234
52725000	MEALS-OUT OF STATE IN US	0000	\$174	\$0	\$174
52727000	MISC - IN STATE	0000	\$260	\$0	\$260
52728000	MISC - OUT STATE IN US	0000	\$134	\$0	\$134
52811000	TELEPHONE SERVICE	0000	\$7,029	\$3,000	\$10,029
52814000	CELLULAR PHONE SERVICES	0000	\$10,400	\$1,500	\$11,900
52815000	EMAIL AND CALENDARING	0000	\$1,461	\$0	\$1,461
52822000	MANAGED LAN SVC CHARGE	0000	\$2,898	\$35,000	\$37,898
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,627	\$1,000	\$3,627
52824000	MANAGED SERVER SVCS	0000	\$1,000	\$0	\$1,000
52825000	MANAGED WAN SVCS	0000	\$707	\$8,000	\$8,707
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,000	\$0	\$2,000
52828000	MANAGED DESKTOP SVCS	0000	\$37,323	\$11,500	\$48,823
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,944	\$0	\$3,944

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

101801-DOA 1111 OFFICE OF THE SECRETARY BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840001	POST FR&DEL-MAILING SVCS	0000	\$3,600	\$0	\$3,600
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$3,426	\$0	\$3,426
52870000	CABLE TV	0000	\$47	\$0	\$47
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52920000	BONDING	0000	\$488	\$0	\$488
52930000	REGISTRATION FEES	0000	\$2,664	\$0	\$2,664
TOTAL PURCHASED SERVICES			\$399,204	\$80,000	\$479,204
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,611	\$0	\$7,611
53120000	DATA PROCESSING SUPPLIES	0000	\$1,984	\$0	\$1,984
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53190000	OTHER ADMIN SUPPLIES	0000	\$63	\$0	\$63
53290000	OTHER FACILITY & HARDWARE	0000	\$10	\$0	\$10
53410000	FOOD SUPPLIES	0000	\$388	\$0	\$388
53720000	EDUCATIONAL SUPPLIES	0000	\$662	\$0	\$662
TOTAL SUPPLIES			\$11,118	\$0	\$11,118
54511000	FURN-OFFICE	0000	\$3,251	\$0	\$3,251
54521000	OFFICE EQUIPMENT	0000	\$800	\$0	\$800
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,200	\$0	\$1,200
54534000	PC/PRINTER EQUIPMENT	0000	\$276	\$0	\$276
54539000	OTHER EQUIPMENT	0000	\$1,367	\$0	\$1,367
54713000	PC SOFTWARE	0000	\$1,484	\$0	\$1,484

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

101801-DOA 1111 OFFICE OF THE SECRETARY BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$8,378	\$0	\$8,378
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,700	\$0	\$4,700
55840000	SERVICE & OTHER AWARDS	0000	\$301	\$0	\$301
55900000	OTHER EXPENSES	0000	\$2,593	\$0	\$2,593
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,594	\$0	\$7,594
REQUIREMENTS			\$3,403,555	\$80,000	\$3,483,555
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$357,909	\$0	\$357,909
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$357,909	\$0	\$357,909
RECEIPTS			\$357,909	\$0	\$357,909
NET APPROPRIATION			\$3,045,646	\$80,000	\$3,125,646

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	17.650	0.000	17.650
51210000	SPA-REG SALARIES	2000	2.350	0.000	2.350
TOTAL PERSONAL SERVICES			21.000	0.000	21.000
TOTAL POSITIONS			21.000	0.000	21.000

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

14100-Administration - General Fund

101802-DOA 1121 DOA-FISCAL MANAGEMENT BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,274,004	\$0	\$1,274,004
51210000	SPA-REG SALARIES	2000	\$488,677	\$0	\$488,677
51460000	EPA&SPA-LONGVTY PAY	1000	\$23,571	\$0	\$23,571
51460000	EPA&SPA-LONGVTY PAY	2000	\$19,204	\$0	\$19,204
51510000	SOCIAL SEC CONTRIB	1000	\$99,271	\$0	\$99,271
51510000	SOCIAL SEC CONTRIB	2000	\$46,200	\$0	\$46,200
51520000	REG RETIRE CONTRIB	1000	\$319,155	\$0	\$319,155
51520000	REG RETIRE CONTRIB	2000	\$136,246	\$0	\$136,246
51560000	MED INS CONTRIB	1000	\$139,379	\$0	\$139,379
51560000	MED INS CONTRIB	2000	\$65,127	\$0	\$65,127
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$3,008	\$0	\$3,008
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$5,000	\$0	\$5,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,050	\$0	\$1,050
TOTAL PERSONAL SERVICES			\$2,619,892	\$0	\$2,619,892
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$53,827	\$35,000	\$88,827
52185000	WASTE REM/RECY SER AGREEM	0000	\$840	\$0	\$840
52310000	REPAIRS-BUILDINGS	0000	\$74	\$0	\$74
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$558	\$0	\$558
52721000	LODGING - IN STATE	0000	\$707	\$0	\$707
52724000	MEALS - IN STATE	0000	\$156	\$0	\$156
52727000	MISC - IN STATE	0000	\$50	\$0	\$50

Office of State Budget And Management
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101802-DOA 1121 DOA-FISCAL MANAGEMENT BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$5,678	\$0	\$5,678
52812000	TELECOMMUN DATA CHRG	0000	\$564	\$0	\$564
52814000	CELLULAR PHONE SERVICES	0000	\$0	\$800	\$800
52815000	EMAIL AND CALENDARING	0000	\$1,723	\$0	\$1,723
52819000	TELEPHONE WIRING SVC CHRG	0000	\$1,320	\$0	\$1,320
52821000	COMPUTER/DATA PROCESS SVC	0000	\$16,128	\$0	\$16,128
52822000	MANAGED LAN SVC CHARGE	0000	\$3,838	\$12,000	\$15,838
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,000	\$0	\$3,000
52825000	MANAGED WAN SVCS	0000	\$0	\$8,000	\$8,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$678	\$0	\$678
52828000	MANAGED DESKTOP SVCS	0000	\$44,795	\$24,200	\$68,995
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,500	\$0	\$1,500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$3,412	\$0	\$3,412
52850000	PRINT BIND DUPLICATE	0000	\$251	\$0	\$251
52911000	PROPERTY-INSURANCE	0000	\$37	\$0	\$37
52913000	LIABILITY INSURANCE	0000	\$120	\$0	\$120
52920000	BONDING	0000	\$626	\$0	\$626
52930000	REGISTRATION FEES	0000	\$950	\$0	\$950
52941000	EMP EDUCATION ASSIST PROG	0000	\$113	\$0	\$113
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,536	\$0	\$1,536
TOTAL PURCHASED SERVICES			\$144,081	\$80,000	\$224,081
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,191	\$0	\$8,191

Office of State Budget And Management
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101802-DOA 1121 DOA-FISCAL MANAGEMENT BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$1,958	\$0	\$1,958
53150000	SECURITY & SAFETY SUPP	0000	\$136	\$0	\$136
53190000	OTHER ADMIN SUPPLIES	0000	\$60	\$0	\$60
53210000	JANITORIAL SUPPLIES	0000	\$70	\$0	\$70
53290000	OTHER FACILITY & HARDWARE	0000	\$150	\$0	\$150
TOTAL SUPPLIES			\$10,565	\$0	\$10,565
54511000	FURN-OFFICE	0000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	0000	\$2,318	\$0	\$2,318
54534000	PC/PRINTER EQUIPMENT	0000	\$2,573	\$0	\$2,573
54713000	PC SOFTWARE	0000	\$555	\$0	\$555
TOTAL PROPERTY PLANT & EQUIPMENT			\$6,446	\$0	\$6,446
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,300	\$0	\$1,300
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
55900000	OTHER EXPENSES	0000	\$125	\$0	\$125
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,625	\$0	\$1,625
REQUIREMENTS			\$2,782,609	\$80,000	\$2,862,609
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$773,270	\$0	\$773,270
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$773,270	\$0	\$773,270
RECEIPTS			\$773,270	\$0	\$773,270
NET APPROPRIATION			\$2,009,339	\$80,000	\$2,089,339

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	17.220	0.000	17.220
51210000	SPA-REG SALARIES	2000	6.780	0.000	6.780
TOTAL PERSONAL SERVICES			24.000	0.000	24.000
TOTAL POSITIONS			24.000	0.000	24.000

Office of State Budget And Management
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Biennium 2025-27

14100-Administration - General Fund

101803-DOA 1122 DOA-HUMAN RESOURCES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$629,771	\$0	\$629,771
51210000	SPA-REG SALARIES	2000	\$184,712	\$0	\$184,712
51460000	EPA&SPA-LONGVTY PAY	1000	\$13,511	\$0	\$13,511
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,594	\$0	\$2,594
51510000	SOCIAL SEC CONTRIB	1000	\$50,668	\$0	\$50,668
51510000	SOCIAL SEC CONTRIB	2000	\$30,553	\$0	\$30,553
51520000	REG RETIRE CONTRIB	1000	\$162,996	\$0	\$162,996
51520000	REG RETIRE CONTRIB	2000	\$54,297	\$0	\$54,297
51560000	MED INS CONTRIB	1000	\$78,757	\$0	\$78,757
51560000	MED INS CONTRIB	2000	\$24,172	\$0	\$24,172
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$3,936	\$0	\$3,936
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,570	\$0	\$1,570
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,771	\$0	\$1,771
51631000	WRKER COMP-MED PAYMENTS	0000	\$295	\$0	\$295
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$1,239,703	\$0	\$1,239,703
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$23,739	\$35,000	\$58,739
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$3,437	\$0	\$3,437
52310000	REPAIRS-BUILDINGS	0000	\$10	\$0	\$10
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,099	\$0	\$1,099
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,200	\$0	\$1,200
52811000	TELEPHONE SERVICE	0000	\$2,737	\$500	\$3,237

Office of State Budget And Management
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101803-DOA 1122 DOA-HUMAN RESOURCES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$657	\$500	\$1,157
52815000	EMAIL AND CALENDARING	0000	\$615	\$0	\$615
52822000	MANAGED LAN SVC CHARGE	0000	\$3,407	\$2,500	\$5,907
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,720	\$1,200	\$2,920
52825000	MANAGED WAN SVCS	0000	\$0	\$11,300	\$11,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,328	\$0	\$3,328
52828000	MANAGED DESKTOP SVCS	0000	\$10,280	\$19,000	\$29,280
52840001	POST FR&DEL-MAILING SVCS	0000	\$162	\$0	\$162
52840003	POST FR&DEL-POSTAL METER	0000	\$1,500	\$0	\$1,500
52850000	PRINT BIND DUPLICATE	0000	\$1,937	\$0	\$1,937
52913000	LIABILITY INSURANCE	0000	\$74	\$0	\$74
52930000	REGISTRATION FEES	0000	\$740	\$0	\$740
52941000	EMP EDUCATION ASSIST PROG	0000	\$50	\$0	\$50
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$57,192	\$70,000	\$127,192
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,204	\$0	\$4,204
53120000	DATA PROCESSING SUPPLIES	0000	\$3,000	\$0	\$3,000
53150000	SECURITY & SAFETY SUPP	0000	\$143	\$0	\$143
53190000	OTHER ADMIN SUPPLIES	0000	\$200	\$0	\$200
53720000	EDUCATIONAL SUPPLIES	0000	\$891	\$0	\$891
53900000	OTHER MATERIALS & SUPP	0000	\$497	\$0	\$497
TOTAL SUPPLIES			\$8,935	\$0	\$8,935
54511000	FURN-OFFICE	0000	\$600	\$0	\$600

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101803-DOA 1122 DOA-HUMAN RESOURCES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$474	\$0	\$474
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$700	\$0	\$700
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,274	\$0	\$2,274
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$305	\$0	\$305
55840000	SERVICE & OTHER AWARDS	0000	\$85	\$0	\$85
55900000	OTHER EXPENSES	0000	\$255	\$0	\$255
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$645	\$0	\$645
REQUIREMENTS			\$1,308,749	\$70,000	\$1,378,749
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$320,434	\$0	\$320,434
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$320,434	\$0	\$320,434
RECEIPTS			\$320,434	\$0	\$320,434
NET APPROPRIATION			\$988,315	\$70,000	\$1,058,315

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	9.100	0.000	9.100
51210000	SPA-REG SALARIES	2000	2.900	0.000	2.900
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14100-Administration - General Fund

101804-DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$375,170	(\$375,170)	\$0
51210000	SPA-REG SALARIES	2000	\$93,392	\$0	\$93,392
51220000	SPA TIME LIMITED SAL	1000	\$153,573	(\$153,573)	\$0
51220000	SPA TIME LIMITED SAL	2000	\$104,820	\$0	\$104,820
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,999	(\$5,999)	\$0
51460000	EPA&SPA-LONGVTY PAY	2000	\$17	\$0	\$17
51510000	SOCIAL SEC CONTRIB	1000	\$40,901	(\$40,901)	\$0
51510000	SOCIAL SEC CONTRIB	2000	\$15,101	\$0	\$15,101
51520000	REG RETIRE CONTRIB	1000	\$131,790	(\$131,790)	\$0
51520000	REG RETIRE CONTRIB	2000	\$43,281	\$0	\$43,281
51560000	MED INS CONTRIB	1000	\$59,939	(\$59,939)	\$0
51560000	MED INS CONTRIB	2000	\$20,088	\$0	\$20,088
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$765	(\$765)	\$0
51631000	WRKER COMP-MED PAYMENTS	0000	\$18,545	(\$18,545)	\$0
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$100	(\$100)	\$0
51651000	COMPENSATION TO BOARD MEM	0000	\$1,000	(\$1,000)	\$0
TOTAL PERSONAL SERVICES			\$1,064,481	(\$787,782)	\$276,699
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$71,972	(\$49,927)	\$22,045
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$9,124	(\$5,000)	\$4,124
52199000	MISC CONTRACTUAL SERVICES	0000	\$269	\$0	\$269
52430000	MAINT AGREEMENT-EQUIP	0000	\$540	(\$540)	\$0
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,256	(\$1,256)	\$0

Office of State Budget And Management
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101804-DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$587	(\$587)	\$0
52717000	TRANSP OTHER - IN STATE	0000	\$150	(\$150)	\$0
52721000	LODGING - IN STATE	0000	\$1,619	(\$619)	\$1,000
52724000	MEALS - IN STATE	0000	\$500	(\$500)	\$0
52727000	MISC - IN STATE	0000	\$100	(\$100)	\$0
52811000	TELEPHONE SERVICE	0000	\$3,696	(\$3,696)	\$0
52814000	CELLULAR PHONE SERVICES	0000	\$2,867	(\$2,867)	\$0
52815000	EMAIL AND CALENDARING	0000	\$1,353	(\$1,353)	\$0
52822000	MANAGED LAN SVC CHARGE	0000	\$4,253	(\$4,253)	\$0
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,069	(\$2,069)	\$0
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$300	(\$300)	\$0
52828000	MANAGED DESKTOP SVCS	0000	\$12,000	(\$12,000)	\$0
52840001	POST FR&DEL-MAILING SVCS	0000	\$10	(\$10)	\$0
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$20	(\$20)	\$0
52840003	POST FR&DEL-POSTAL METER	0000	\$1,400	(\$1,400)	\$0
52850000	PRINT BIND DUPLICATE	0000	\$1,000	(\$1,000)	\$0
52913000	LIABILITY INSURANCE	0000	\$50	(\$50)	\$0
52930000	REGISTRATION FEES	0000	\$3,666	(\$1,666)	\$2,000
TOTAL PURCHASED SERVICES			\$120,801	(\$89,363)	\$31,438
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,358	(\$3,358)	\$0
53120000	DATA PROCESSING SUPPLIES	0000	\$575	(\$575)	\$0
53150000	SECURITY & SAFETY SUPP	0000	\$100	(\$100)	\$0

Office of State Budget And Management
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101804-DOA 1123 HIST UNDERUTIL BUSINESSES BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$150	(\$150)	\$0
53900000	OTHER MATERIALS & SUPP	0000	\$300	(\$300)	\$0
TOTAL SUPPLIES			\$4,483	(\$4,483)	\$0
54511000	FURN-OFFICE	0000	\$1,000	(\$1,000)	\$0
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,000	(\$1,000)	\$0
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$450	(\$450)	\$0
55840000	SERVICE & OTHER AWARDS	0000	\$300	(\$300)	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750	(\$750)	\$0
REQUIREMENTS			\$1,191,515	(\$883,378)	\$308,137
RECEIPTS					
45600000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000
TOTAL FEES LICENSES & FINES			\$10,000	\$0	\$10,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$298,137	\$0	\$298,137
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$298,137	\$0	\$298,137
RECEIPTS			\$308,137	\$0	\$308,137
NET APPROPRIATION			\$883,378	(\$883,378)	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	5.000	(12.000)	(7.000)
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	1000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	2000	3.144	0.000	3.144

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	12.144	(12.000)	0.144
TOTAL POSITIONS	12.144	(12.000)	0.144

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

14100-Administration - General Fund

101806-DOA 1230 NON-PUBLIC EDUCATION BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$374,759	\$0	\$374,759
51460000	EPA&SPA-LONGVTY PAY	1000	\$7,591	\$0	\$7,591
51510000	SOCIAL SEC CONTRIB	1000	\$29,681	\$0	\$29,681
51520000	REG RETIRE CONTRIB	1000	\$93,801	\$0	\$93,801
51560000	MED INS CONTRIB	1000	\$48,570	\$0	\$48,570
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$800	\$0	\$800
TOTAL PERSONAL SERVICES			\$555,202	\$0	\$555,202
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,500	\$0	\$2,500
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$21,868	\$35,000	\$56,868
52430000	MAINT AGREEMENT-EQUIP	0000	\$765	\$0	\$765
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,890	\$0	\$3,890
52721000	LODGING - IN STATE	0000	\$1,200	\$0	\$1,200
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$2,437	\$1,000	\$3,437
52814000	CELLULAR PHONE SERVICES	0000	\$700	\$500	\$1,200
52815000	EMAIL AND CALENDARING	0000	\$520	\$0	\$520
52822000	MANAGED LAN SVC CHARGE	0000	\$2,500	\$9,150	\$11,650
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,125	\$0	\$1,125
52824000	MANAGED SERVER SVCS	0000	\$2,050	\$0	\$2,050
52825000	MANAGED WAN SVCS	0000	\$500	\$4,000	\$4,500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$500	\$0	\$500

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101806-DOA 1230 NON-PUBLIC EDUCATION BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$11,150	\$20,350	\$31,500
52840003	POST FR&DEL-POSTAL METER	0000	\$16,000	\$0	\$16,000
52850000	PRINT BIND DUPLICATE	0000	\$2,400	\$0	\$2,400
52913000	LIABILITY INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$1,577	\$0	\$1,577
TOTAL PURCHASED SERVICES			\$77,282	\$70,000	\$147,282
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,909	\$0	\$4,909
53190000	OTHER ADMIN SUPPLIES	0000	\$195	\$0	\$195
53510000	CLOTHING & UNIFORMS	0000	\$1,820	\$0	\$1,820
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$7,024	\$0	\$7,024
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
TOTAL PROPERTY PLANT & EQUIPMENT			\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$60	\$0	\$60
55840000	SERVICE & OTHER AWARDS	0000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	0000	\$75	\$0	\$75
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$435	\$0	\$435
REQUIREMENTS			\$640,443	\$70,000	\$710,443
NET APPROPRIATION			\$640,443	\$70,000	\$710,443

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	6.000	0.000	6.000
TOTAL POSITIONS	6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14100-Administration - General Fund

101809-DOA 1411 STATE CONSTRUCTION OFFIC BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,442,007	\$0	\$5,442,007
51410000	OT PAY	1000	\$1,500	\$0	\$1,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$87,631	\$0	\$87,631
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,289	\$0	\$4,289
51510000	SOCIAL SEC CONTRIB	1000	\$423,021	\$0	\$423,021
51520000	REG RETIRE CONTRIB	1000	\$1,364,877	\$0	\$1,364,877
51560000	MED INS CONTRIB	1000	\$476,875	\$0	\$476,875
51560000	MED INS CONTRIB	2000	\$2,001	\$0	\$2,001
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$369	\$0	\$369
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$8,784	\$0	\$8,784
51625000	ST DISABILITY PMT	1000	\$377	\$0	\$377
51651000	COMPENSATION TO BOARD MEM	0000	\$6,400	\$0	\$6,400
TOTAL PERSONAL SERVICES			\$7,818,131	\$0	\$7,818,131
52145000	MANAGE SERVER SUPPORT SVC	0000	\$20,634	\$0	\$20,634
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$180,311	\$35,000	\$215,311
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$500,000	\$0	\$500,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$500,000	\$0	\$500,000
52310000	REPAIRS-BUILDINGS	0000	\$123	\$0	\$123
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,680	\$0	\$1,680
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$131,793	\$0	\$131,793
52711000	TRANSP AIR - IN STATE	0000	\$71	\$0	\$71
52714000	TRANSP-GRND - IN STATE	0000	\$36,374	\$0	\$36,374

Office of State Budget And Management
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101809-DOA 1411 STATE CONSTRUCTION OFFIC BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$35	\$0	\$35
52721000	LODGING - IN STATE	0000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	0000	\$5,239	\$0	\$5,239
52727000	MISC - IN STATE	0000	\$88	\$0	\$88
52811000	TELEPHONE SERVICE	0000	\$13,963	\$0	\$13,963
52814000	CELLULAR PHONE SERVICES	0000	\$19,450	\$1,000	\$20,450
52815000	EMAIL AND CALENDARING	0000	\$2,815	\$0	\$2,815
52819000	TELEPHONE WIRING SVC CHRG	0000	\$246	\$0	\$246
52821000	COMPUTER/DATA PROCESS SVC	0000	\$10	\$0	\$10
52822000	MANAGED LAN SVC CHARGE	0000	\$11,279	\$2,500	\$13,779
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$11,457	\$0	\$11,457
52824000	MANAGED SERVER SVCS	0000	\$10,144	\$0	\$10,144
52825000	MANAGED WAN SVCS	0000	\$17,816	\$8,000	\$25,816
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$23,518	\$0	\$23,518
52828000	MANAGED DESKTOP SVCS	0000	\$93,468	\$23,500	\$116,968
52840001	POST FR&DEL-MAILING SVCS	0000	\$200	\$0	\$200
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$350	\$0	\$350
52840003	POST FR&DEL-POSTAL METER	0000	\$1,900	\$0	\$1,900
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$394	\$0	\$394
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$1,596,358	\$70,000	\$1,666,358

Office of State Budget And Management
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101809-DOA 1411 STATE CONSTRUCTION OFFIC BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,230	\$0	\$4,230
53120000	DATA PROCESSING SUPPLIES	0000	\$3,300	\$0	\$3,300
53150000	SECURITY & SAFETY SUPP	0000	\$3,250	\$0	\$3,250
53720000	EDUCATIONAL SUPPLIES	0000	\$20,500	\$0	\$20,500
TOTAL SUPPLIES			\$31,280	\$0	\$31,280
54511000	FURN-OFFICE	0000	\$700	\$0	\$700
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$4,200	\$0	\$4,200
55120000	LICENSES & PERMIT COSTS	0000	\$400	\$0	\$400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$750	\$0	\$750
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55900000	OTHER EXPENSES	0000	\$995	\$0	\$995
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,645	\$0	\$2,645
REQUIREMENTS			\$9,452,614	\$70,000	\$9,522,614
RECEIPTS					
45600000	REGISTRATION FEES	0000	\$50,000	\$0	\$50,000
TOTAL FEES LICENSES & FINES			\$50,000	\$0	\$50,000
48S00099	SCIF-POSITIONS & DEBT SERVICE	2000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$1,050,000	\$0	\$1,050,000

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101809-DOA 1411 STATE CONSTRUCTION OFFIC BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
NET APPROPRIATION			\$8,402,614	\$70,000	\$8,472,614

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	58.262	0.000	58.262
TOTAL PERSONAL SERVICES			58.262	0.000	58.262
TOTAL POSITIONS			58.262	0.000	58.262

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14100-Administration - General Fund

101810-DOA 1412 STATE PROPERTY OFFICE BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$930,087	\$0	\$930,087
51210000	SPA-REG SALARIES	2000	\$487,507	\$0	\$487,507
51220000	SPA TIME LIMITED SAL	2000	\$146,818	\$0	\$146,818
51460000	EPA&SPA-LONGVTY PAY	1000	\$21,388	\$0	\$21,388
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,438	\$0	\$10,438
51510000	SOCIAL SEC CONTRIB	1000	\$73,385	\$0	\$73,385
51510000	SOCIAL SEC CONTRIB	2000	\$49,426	\$0	\$49,426
51520000	REG RETIRE CONTRIB	1000	\$261,697	\$0	\$261,697
51520000	REG RETIRE CONTRIB	2000	\$158,606	\$0	\$158,606
51560000	MED INS CONTRIB	1000	\$104,865	\$0	\$104,865
51560000	MED INS CONTRIB	2000	\$69,149	\$0	\$69,149
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,670	\$0	\$2,670
51631000	WRKER COMP-MED PAYMENTS	0000	\$338	\$0	\$338
51651000	COMPENSATION TO BOARD MEM	0000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$2,316,474	\$0	\$2,316,474
52143000	LAN SUPPORT SERVICES	0000	\$214,753	\$0	\$214,753
52145000	MANAGE SERVER SUPPORT SVC	0000	\$17,507	\$0	\$17,507
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$79,911	\$35,000	\$114,911
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$29,165	\$0	\$29,165
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$200	\$0	\$200
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$4,000	\$0	\$4,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
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101810-DOA 1412 STATE PROPERTY OFFICE BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$5,252	\$4,500	\$9,752
52814000	CELLULAR PHONE SERVICES	0000	\$185	\$0	\$185
52815000	EMAIL AND CALENDARING	0000	\$818	\$0	\$818
52822000	MANAGED LAN SVC CHARGE	0000	\$4,833	\$7,000	\$11,833
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$3,993	\$500	\$4,493
52824000	MANAGED SERVER SVCS	0000	\$3,114	\$0	\$3,114
52825000	MANAGED WAN SVCS	0000	\$0	\$4,500	\$4,500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,200	\$0	\$3,200
52828000	MANAGED DESKTOP SVCS	0000	\$95,670	\$18,500	\$114,170
52840001	POST FR&DEL-MAILING SVCS	0000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$700	\$0	\$700
52840003	POST FR&DEL-POSTAL METER	0000	\$2,129	\$0	\$2,129
52913000	LIABILITY INSURANCE	0000	\$123	\$0	\$123
TOTAL PURCHASED SERVICES			\$467,403	\$70,000	\$537,403
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$700	\$0	\$700
53150000	SECURITY & SAFETY SUPP	0000	\$40	\$0	\$40
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$3,940	\$0	\$3,940
54511000	FURN-OFFICE	0000	\$2,000	\$0	\$2,000

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Detail by Fund
Biennium 2025-27

101810-DOA 1412 STATE PROPERTY OFFICE BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,000	\$0	\$3,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$900	\$0	\$900
REQUIREMENTS			\$2,791,717	\$70,000	\$2,861,717
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$536,772	\$0	\$536,772
58300063	SALARY & FRINGE BENEFITS REIMBURSEMENT	0000	\$414,537	\$0	\$414,537
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$951,309	\$0	\$951,309
RECEIPTS			\$951,309	\$0	\$951,309
NET APPROPRIATION			\$1,840,408	\$70,000	\$1,910,408

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	12.477	0.000	12.477
51210000	SPA-REG SALARIES	2000	6.542	0.000	6.542
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			21.019	0.000	21.019
TOTAL POSITIONS			21.019	0.000	21.019

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

14100-Administration - General Fund

101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,061,128	\$0	\$7,061,128
51210000	SPA-REG SALARIES	2000	\$469,130	\$0	\$469,130
51410000	OT PAY	1000	\$267,095	\$0	\$267,095
51410000	OT PAY	2000	\$1,016	\$0	\$1,016
51410001	STRAIGHT-TIME OT	1000	\$500	\$0	\$500
51410001	STRAIGHT-TIME OT	2000	\$100	\$0	\$100
51420000	HOLIDAY PAY	1000	\$8,460	\$0	\$8,460
51420000	HOLIDAY PAY	2000	\$42	\$0	\$42
51430000	SHIFT PREM PAY	1000	\$97,969	\$0	\$97,969
51430000	SHIFT PREM PAY	2000	\$27,781	\$0	\$27,781
51440000	CALLBK/STBY PREM PAY	1000	\$62,896	\$0	\$62,896
51440000	CALLBK/STBY PREM PAY	2000	\$50	\$0	\$50
51460000	EPA&SPA-LONGVTY PAY	1000	\$88,698	\$0	\$88,698
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,731	\$0	\$5,731
51510000	SOCIAL SEC CONTRIB	1000	\$581,176	\$0	\$581,176
51510000	SOCIAL SEC CONTRIB	2000	\$36,271	\$0	\$36,271
51520000	REG RETIRE CONTRIB	1000	\$1,821,091	\$0	\$1,821,091
51520000	REG RETIRE CONTRIB	2000	\$115,207	\$0	\$115,207
51560000	MED INS CONTRIB	1000	\$1,084,730	\$0	\$1,084,730
51560000	MED INS CONTRIB	2000	\$80,950	\$0	\$80,950
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$7,888	\$0	\$7,888
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$10,591	\$0	\$10,591

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

101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51625000	ST DISABILITY PMT	1000	\$38,962	\$0	\$38,962
51631000	WRKER COMP-MED PAYMENTS	0000	\$81,357	\$0	\$81,357
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$50,355	\$0	\$50,355
51641000	INMATE LABOR	0000	\$24,000	\$0	\$24,000
TOTAL PERSONAL SERVICES			\$12,023,174	\$0	\$12,023,174
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$10,000	\$0	\$10,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$260,971	\$60,000	\$320,971
52160000	ENGINEERING SERVICES	0000	\$16,798	\$0	\$16,798
52170000	ADMIN SERVICES	0000	\$8,230	\$0	\$8,230
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$400,000	\$0	\$400,000
52182000	LAUNDRY SER AGREEMENT	0000	\$61,683	\$0	\$61,683
52184000	JANITORIAL SER AGREEMENT	0000	\$2,166,767	\$429,000	\$2,595,767
52185000	WASTE REM/RECY SER AGREEM	0000	\$387,442	\$5,000	\$392,442
52187000	PEST CONTROL AGREEMENT	0000	\$8,079	\$6,000	\$14,079
52188000	LAWNS & GROUNDS SER AGREE	0000	\$90,046	\$0	\$90,046
52199000	MISC CONTRACTUAL SERVICES	0000	\$190,484	\$5,000	\$195,484
52199020	MISC-ENVIRON TESTING SVCS	0000	\$5,902	\$0	\$5,902
52199028	MISC-TRAINING	0000	\$10,970	\$0	\$10,970
52210000	ENRG SER -ELECTRICAL	0000	\$6,064,453	\$2,361,962	\$8,426,415
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,358,919	\$247,520	\$2,606,439
52230000	ENRG SER -WATER & SEWER	0000	\$868,587	\$120,000	\$988,587
52230001	STORMWATER FEES EXPENSE	0000	\$312,439	\$155,518	\$467,957

Office of State Budget And Management
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Detail by Fund
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101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52241000	ENRG SER -FUEL OIL	0000	\$58,123	\$100,000	\$158,123
52244000	ENRG SER -CHEM & ADDIT	0000	\$33,209	\$5,000	\$38,209
52310000	REPAIRS-BUILDINGS	0000	\$409,675	\$0	\$409,675
52310001	REP BLDG-AC SYSTEMS	0000	\$1,098,929	\$100,000	\$1,198,929
52310002	REP BLDG-CARPENTRY	0000	\$127,382	\$0	\$127,382
52310003	REP BLDG-ELECT SYSTEMS	0000	\$745,116	\$100,000	\$845,116
52310004	REP BLDG-PAINTING	0000	\$10,926	\$0	\$10,926
52310005	REP BLDG-PLUMBING	0000	\$443,237	\$0	\$443,237
52320000	REPAIRS-OTHER STRUCTURES	0000	\$13,145	\$0	\$13,145
52331000	REPAIRS-MOTOR VEHICLES	0000	\$55,708	\$0	\$55,708
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$212,932	\$0	\$212,932
52390000	REPAIRS-OTHER	0000	\$73,380	\$0	\$73,380
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$288,993	\$0	\$288,993
52410001	MAINT AGREEMNT-BLDG-HVAC	0000	\$449,810	\$150,000	\$599,810
52430000	MAINT AGREEMENT-EQUIP	0000	\$794,000	\$0	\$794,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$142,075	\$0	\$142,075
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$9,267	\$0	\$9,267
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,000	\$0	\$4,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$10,067	\$0	\$10,067
52724000	MEALS - IN STATE	0000	\$403	\$0	\$403
52811000	TELEPHONE SERVICE	0000	\$46,102	\$5,000	\$51,102
52812000	TELECOMMUN DATA CHRG	0000	\$48,005	\$0	\$48,005
52814000	CELLULAR PHONE SERVICES	0000	\$85,685	\$10,000	\$95,685

Office of State Budget And Management
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101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$6,714	\$155	\$6,869
52818000	DATA WIRING SVC CHRG	0000	\$5,000	\$0	\$5,000
52819000	TELEPHONE WIRING SVC CHRG	0000	\$1,200	\$0	\$1,200
52822000	MANAGED LAN SVC CHARGE	0000	\$37,751	\$30,000	\$67,751
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$26,363	\$10,000	\$36,363
52824000	MANAGED SERVER SVCS	0000	\$6,248	\$0	\$6,248
52825000	MANAGED WAN SVCS	0000	\$25,909	\$35,000	\$60,909
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$45,076	\$0	\$45,076
52828000	MANAGED DESKTOP SVCS	0000	\$165,788	\$55,088	\$220,876
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,568	\$0	\$2,568
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,000	\$0	\$5,000
52840003	POST FR&DEL-POSTAL METER	0000	\$3,932	\$0	\$3,932
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$129,240	\$400,000	\$529,240
52912000	MOTOR VEHICLE INSURANCE	0000	\$25,500	\$0	\$25,500
52913000	LIABILITY INSURANCE	0000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	0000	\$6,300	\$0	\$6,300
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,200	\$0	\$3,200
TOTAL PURCHASED SERVICES			\$18,900,228	\$4,390,243	\$23,290,471
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,754	\$0	\$18,754
53120000	DATA PROCESSING SUPPLIES	0000	\$700	\$0	\$700
53150000	SECURITY & SAFETY SUPP	0000	\$31,683	\$0	\$31,683

Office of State Budget And Management
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101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$2,002	\$0	\$2,002
53190000	OTHER ADMIN SUPPLIES	0000	\$153	\$0	\$153
53210000	JANITORIAL SUPPLIES	0000	\$380,234	\$50,000	\$430,234
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,521	\$0	\$1,521
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$9,300	\$0	\$9,300
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$108,843	\$0	\$108,843
53310000	GASOLINE	0000	\$137,027	\$0	\$137,027
53320000	DIESEL FUEL	0000	\$12,050	\$0	\$12,050
53330000	OIL LUBRICANTS FLUIDS	0000	\$14,000	\$0	\$14,000
53340000	TIRES & TUBES	0000	\$15,553	\$0	\$15,553
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$28,750	\$0	\$28,750
53510000	CLOTHING & UNIFORMS	0000	\$25,000	\$0	\$25,000
53800000	PURCHASES FOR RESALE	0000	\$382,102	\$0	\$382,102
53800012	PFR-OFFICE	0000	\$11,284	\$0	\$11,284
53900000	OTHER MATERIALS & SUPP	0000	\$7,686	\$0	\$7,686
53900425	LANDSCAPE MATERL/SUPPLIES	0000	\$70,721	\$11,295	\$82,016
TOTAL SUPPLIES			\$1,259,363	\$61,295	\$1,320,658
54511000	FURN-OFFICE	0000	\$3,263	\$0	\$3,263
54521000	OFFICE EQUIPMENT	0000	\$1,449	\$0	\$1,449
54527000	EQUIP-AGRICULTURAL	0000	\$37,458	\$0	\$37,458
54534000	PC/PRINTER EQUIPMENT	0000	\$6,491	\$0	\$6,491
54539000	OTHER EQUIPMENT	0000	\$63,780	\$0	\$63,780

Office of State Budget And Management
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Detail by Fund
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101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54541000	AUTOS TRUCKS & BUSES	0000	\$89,448	\$0	\$89,448
54544000	TRAILERS	0000	\$4,890	\$0	\$4,890
54713000	PC SOFTWARE	0000	\$255	\$0	\$255
TOTAL PROPERTY PLANT & EQUIPMENT			\$207,034	\$0	\$207,034
55120000	LICENSES & PERMIT COSTS	0000	\$53,296	\$0	\$53,296
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$399	\$0	\$399
55840000	SERVICE & OTHER AWARDS	0000	\$1,607	\$0	\$1,607
55900000	OTHER EXPENSES	0000	\$3,391	\$0	\$3,391
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$58,693	\$0	\$58,693
REQUIREMENTS			\$32,448,492	\$4,451,538	\$36,900,030
RECEIPTS					
44140000	MAINTENANCE & REPAIR SVC	0000	\$898,419	\$0	\$898,419
44320003	SURPLUS-EQUIPMENT	0000	\$5,308	\$0	\$5,308
44320005	SURPLUS-MATERIALS	0000	\$2,000	\$0	\$2,000
44390000	OTH SALES OF GOODS	0000	\$17,000	\$0	\$17,000
44390002	OTHER SALES-FLAGS	0000	\$3,813	\$0	\$3,813
44410000	RENTAL OF REAL PROPERTY	0000	\$615,540	\$0	\$615,540
TOTAL SALES SERVICES & RENTALS			\$1,542,080	\$0	\$1,542,080
47990000	OTHER MISC REV-PROGRAM	0000	\$17,500	\$0	\$17,500
TOTAL MISCELLANEOUS			\$17,500	\$0	\$17,500
58300001	UTILITIES REIMBURSEMENT	0000	\$403,487	\$0	\$403,487
58300002	ELEVATOR REIMBURSEMENT	0000	\$20,000	\$0	\$20,000
58300005	TRASH COLLECTION REIMB	0000	\$11,504	\$0	\$11,504

Office of State Budget And Management
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101811-DOA 1421 FACILITIES MANAGEMENT DI BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
58300006	RECYCLING REIMBURSEMENT	0000	\$6,660	\$0	\$6,660
58300007	MAINT & OPER REIMB - DPS	0000	\$118,435	\$0	\$118,435
58300008	MAINT & OPER REIMB - MFM	0000	\$28,340	\$0	\$28,340
58300061	PRIOR YEAR REFUNDS	0000	\$425	\$0	\$425
58300063	SALARY & FRINGE BENEFITS REIMBURSEMENT	0000	\$112,226	\$0	\$112,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$701,077	\$0	\$701,077
RECEIPTS			\$2,260,657	\$0	\$2,260,657
NET APPROPRIATION			\$30,187,835	\$4,451,538	\$34,639,373
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	134.000	0.000	134.000
51210000	SPA-REG SALARIES	2000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			144.000	0.000	144.000
TOTAL POSITIONS			144.000	0.000	144.000

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

14100-Administration - General Fund

101812-DOA 1511 PURCHASING AND CONTRACTS BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,706,566	\$0	\$2,706,566
51460000	EPA&SPA-LONGVTY PAY	1000	\$58,503	\$0	\$58,503
51510000	SOCIAL SEC CONTRIB	1000	\$211,528	\$0	\$211,528
51520000	REG RETIRE CONTRIB	1000	\$696,363	\$0	\$696,363
51560000	MED INS CONTRIB	1000	\$273,264	\$0	\$273,264
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$4,532	\$0	\$4,532
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,000	\$0	\$1,000
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$1,000	\$0	\$1,000
51651000	COMPENSATION TO BOARD MEM	0000	\$1,212	\$0	\$1,212
TOTAL PERSONAL SERVICES			\$3,953,968	\$0	\$3,953,968
52145000	MANAGE SERVER SUPPORT SVC	0000	\$40,762	\$0	\$40,762
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$118,467	\$39,500	\$157,967
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$26,087	\$0	\$26,087
52310000	REPAIRS-BUILDINGS	0000	\$768	\$0	\$768
52310003	REP BLDG-ELECT SYSTEMS	0000	\$167	\$0	\$167
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,400	\$0	\$2,400
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$10,397	\$0	\$10,397
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,072	\$0	\$1,072
52714000	TRANSP-GRND - IN STATE	0000	\$18,600	\$0	\$18,600
52811000	TELEPHONE SERVICE	0000	\$11,494	\$0	\$11,494
52814000	CELLULAR PHONE SERVICES	0000	\$8,497	\$2,500	\$10,997
52815000	EMAIL AND CALENDARING	0000	\$1,894	\$0	\$1,894

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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101812-DOA 1511 PURCHASING AND CONTRACTS BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52822000	MANAGED LAN SVC CHARGE	0000	\$7,610	\$0	\$7,610
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,688	\$2,500	\$9,188
52824000	MANAGED SERVER SVCS	0000	\$10,000	\$0	\$10,000
52825000	MANAGED WAN SVCS	0000	\$31,901	\$0	\$31,901
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$13,917	\$0	\$13,917
52828000	MANAGED DESKTOP SVCS	0000	\$52,177	\$25,500	\$77,677
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$600	\$0	\$600
52840003	POST FR&DEL-POSTAL METER	0000	\$2,400	\$0	\$2,400
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52913000	LIABILITY INSURANCE	0000	\$162	\$0	\$162
52930000	REGISTRATION FEES	0000	\$5,200	\$0	\$5,200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$846	\$0	\$846
TOTAL PURCHASED SERVICES			\$376,106	\$70,000	\$446,106
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,050	\$0	\$13,050
53120000	DATA PROCESSING SUPPLIES	0000	\$2,000	\$0	\$2,000
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$800	\$0	\$800
53310000	GASOLINE	0000	\$1,000	\$0	\$1,000
53720000	EDUCATIONAL SUPPLIES	0000	\$2,291	\$0	\$2,291
53900000	OTHER MATERIALS & SUPP	0000	\$336	\$0	\$336
TOTAL SUPPLIES			\$20,077	\$0	\$20,077

Office of State Budget And Management
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101812-DOA 1511 PURCHASING AND CONTRACTS BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$5,000	\$0	\$5,000
54521000	OFFICE EQUIPMENT	0000	\$1,164	\$0	\$1,164
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54713000	PC SOFTWARE	0000	\$3,000	\$0	\$3,000
54714000	SERVER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$14,164	\$0	\$14,164
55111000	LEGAL SETTLEMENTS	0000	\$9,000	\$0	\$9,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,000	\$0	\$7,000
55840000	SERVICE & OTHER AWARDS	0000	\$740	\$0	\$740
55890000	OTHER ADMIN EXPENSE	0000	\$999	\$0	\$999
55900000	OTHER EXPENSES	0000	\$1,248	\$0	\$1,248
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,987	\$0	\$18,987
REQUIREMENTS			\$4,383,302	\$70,000	\$4,453,302
NET APPROPRIATION			\$4,383,302	\$70,000	\$4,453,302

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	32.953	0.000	32.953
TOTAL PERSONAL SERVICES			32.953	0.000	32.953
TOTAL POSITIONS			32.953	0.000	32.953

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

14100-Administration - General Fund

101813-DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,086,681	\$0	\$1,086,681
51220000	SPA TIME LIMITED SAL	1000	\$27,584	\$0	\$27,584
51350000	STU TEMP WAGES	1000	\$263,880	\$0	\$263,880
51460000	EPA&SPA-LONGVTY PAY	1000	\$13,102	\$0	\$13,102
51510000	SOCIAL SEC CONTRIB	1000	\$106,488	\$0	\$106,488
51520000	REG RETIRE CONTRIB	1000	\$282,801	\$0	\$282,801
51560000	MED INS CONTRIB	1000	\$150,988	\$0	\$150,988
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$3,049	\$0	\$3,049
51631000	WRKER COMP-MED PAYMENTS	0000	\$4,000	\$0	\$4,000
TOTAL PERSONAL SERVICES			\$1,938,573	\$0	\$1,938,573
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$103,704	\$35,000	\$138,704
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$12,132	\$0	\$12,132
52199000	MISC CONTRACTUAL SERVICES	0000	\$216,000	\$0	\$216,000
52199004	MISC SVC-INTERPRETER SVCS	0000	\$25,500	\$0	\$25,500
52210000	ENRG SER -ELECTRICAL	0000	\$1,925	\$0	\$1,925
52230000	ENRG SER -WATER & SEWER	0000	\$756	\$0	\$756
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$40,000	\$0	\$40,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$907	\$0	\$907
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$1,450	\$0	\$1,450
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$15,000	\$0	\$15,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$7,130	\$0	\$7,130
52714000	TRANSP-GRND - IN STATE	0000	\$10,305	\$0	\$10,305

Office of State Budget And Management
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101813-DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$20	\$0	\$20
52721000	LODGING - IN STATE	0000	\$4,917	\$0	\$4,917
52724000	MEALS - IN STATE	0000	\$3,126	\$0	\$3,126
52727000	MISC - IN STATE	0000	\$182	\$0	\$182
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,875	\$0	\$2,875
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,300	\$0	\$3,300
52811000	TELEPHONE SERVICE	0000	\$9,009	\$0	\$9,009
52814000	CELLULAR PHONE SERVICES	0000	\$8,371	\$0	\$8,371
52815000	EMAIL AND CALENDARING	0000	\$2,142	\$0	\$2,142
52822000	MANAGED LAN SVC CHARGE	0000	\$1,625	\$3,447	\$5,072
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,938	\$5,000	\$11,938
52824000	MANAGED SERVER SVCS	0000	\$47,000	\$0	\$47,000
52825000	MANAGED WAN SVCS	0000	\$10,700	\$8,053	\$18,753
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,330	\$0	\$5,330
52828000	MANAGED DESKTOP SVCS	0000	\$40,941	\$18,500	\$59,441
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,899	\$0	\$4,899
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,050	\$0	\$1,050
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,500	\$0	\$4,500
52840003	POST FR&DEL-POSTAL METER	0000	\$3,459	\$0	\$3,459
52850000	PRINT BIND DUPLICATE	0000	\$4,023	\$0	\$4,023
52850900	WORKSHOP/CONF-PRINT BIND	0000	\$202	\$0	\$202
52913000	LIABILITY INSURANCE	0000	\$555	\$0	\$555
52930000	REGISTRATION FEES	0000	\$9,325	\$0	\$9,325

Office of State Budget And Management
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101813-DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$609,298	\$70,000	\$679,298
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,863	\$0	\$12,863
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$200	\$0	\$200
53120000	DATA PROCESSING SUPPLIES	0000	\$474	\$0	\$474
53150000	SECURITY & SAFETY SUPP	0000	\$77	\$0	\$77
53190000	OTHER ADMIN SUPPLIES	0000	\$181	\$0	\$181
53410000	FOOD SUPPLIES	0000	\$48	\$0	\$48
53720000	EDUCATIONAL SUPPLIES	0000	\$134	\$0	\$134
TOTAL SUPPLIES			\$13,977	\$0	\$13,977
54521000	OFFICE EQUIPMENT	0000	\$1,100	\$0	\$1,100
54534000	PC/PRINTER EQUIPMENT	0000	\$399	\$0	\$399
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,499	\$0	\$1,499
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,360	\$0	\$3,360
55840000	SERVICE & OTHER AWARDS	0000	\$2,356	\$0	\$2,356
55900000	OTHER EXPENSES	0000	\$430	\$0	\$430
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,146	\$0	\$6,146
56J00001	NON GOV-OTHER ED AWARDS	0000	\$6,292	\$0	\$6,292
TOTAL AID AND PUBLIC ASSISTANCE			\$6,292	\$0	\$6,292
REQUIREMENTS			\$2,575,785	\$70,000	\$2,645,785
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$12,132	\$0	\$12,132
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,132	\$0	\$12,132

Office of State Budget And Management
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101813-DOA 1731 NC COUNCIL WOMEN & DOMESTC VIOL BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$12,132	\$0	\$12,132
NET APPROPRIATION			\$2,563,653	\$70,000	\$2,633,653
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	18.000	0.000	18.000
51220000	SPA TIME LIMITED SAL	1000	0.457	0.000	0.457
TOTAL PERSONAL SERVICES			18.457	0.000	18.457
TOTAL POSITIONS			18.457	0.000	18.457

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14100-Administration - General Fund

101815-DOA 1734 SEXUAL ASSAULT PROGRAM BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400003	GOV RAPE CRISIS APPROP	0000	\$82,570	\$0	\$82,570
56E00004	NGO RAPE CRISIS APPROP	0000	\$4,031,200	\$0	\$4,031,200
TOTAL AID AND PUBLIC ASSISTANCE			\$4,113,770	\$0	\$4,113,770
REQUIREMENTS			\$4,113,770	\$0	\$4,113,770
NET APPROPRIATION			\$4,113,770	\$0	\$4,113,770

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14100-Administration - General Fund

101816-DOA 1742 MARTIN LUTHER KING COMM. BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$600	\$0	\$600
TOTAL PERSONAL SERVICES			\$600	\$0	\$600
52181000	FOOD SER AGREEMENT	0000	\$3,200	\$0	\$3,200
52192000	HONORARIUMS	0000	\$400	\$0	\$400
52199000	MISC CONTRACTUAL SERVICES	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$395	\$0	\$395
52727000	MISC - IN STATE	0000	\$1,100	\$0	\$1,100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,000	\$0	\$1,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$400	\$0	\$400
52732900	WORKSHOP/CONF-SUBSIS	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$70	\$0	\$70
52840003	POST FR&DEL-POSTAL METER	0000	\$10	\$0	\$10
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52860000	ADVERTISING	0000	\$6,221	\$0	\$6,221
52930000	REGISTRATION FEES	0000	\$154	\$0	\$154
TOTAL PURCHASED SERVICES			\$15,950	\$0	\$15,950
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53120000	DATA PROCESSING SUPPLIES	0000	\$594	\$0	\$594
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$534	\$0	\$534
TOTAL SUPPLIES			\$1,628	\$0	\$1,628
55900000	OTHER EXPENSES	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$200	\$0	\$200

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101816-DOA 1742 MARTIN LUTHER KING COMM. BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56J00001	NON GOV-OTHER ED AWARDS	0000	\$5,000	\$0	\$5,000
TOTAL AID AND PUBLIC ASSISTANCE			\$5,000	\$0	\$5,000
REQUIREMENTS			\$23,378	\$0	\$23,378
NET APPROPRIATION			\$23,378	\$0	\$23,378

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14100-Administration - General Fund

101819-DOA 1781 DOMESTIC VIOLENCE PROGRA BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$22,792	\$0	\$22,792
51510000	SOCIAL SEC CONTRIB	1000	\$1,744	\$0	\$1,744
51520000	REG RETIRE CONTRIB	1000	\$5,480	\$0	\$5,480
51560000	MED INS CONTRIB	1000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$38,111	\$0	\$38,111
56400004	GOV DOM VIO APPROP	0000	\$231,626	\$0	\$231,626
56E00005	NGO DOM VIO APPROP	0000	\$5,879,072	\$0	\$5,879,072
TOTAL AID AND PUBLIC ASSISTANCE			\$6,110,698	\$0	\$6,110,698
REQUIREMENTS			\$6,148,809	\$0	\$6,148,809
NET APPROPRIATION			\$6,148,809	\$0	\$6,148,809

Position Counts

REQUIREMENTS					
51210000	SPA-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

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14100-Administration - General Fund

101820-DOA 1782 DOMESTIC VIOLENCE CENTER BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56400005	GOV DOMES VIO MAR LIC FEE	0000	\$50,000	\$0	\$50,000
56400006	GOV-DOM VIOL-DIVORCE FEES	0000	\$17,400	\$37,070	\$54,470
56E00006	NGO DOME VIOL MAR LIC FEE	0000	\$1,300,000	\$0	\$1,300,000
56E00007	NGO-DOM VIOL-DIVORCE FEES	0000	\$700,000	\$723,766	\$1,423,766
TOTAL AID AND PUBLIC ASSISTANCE			\$2,067,400	\$760,836	\$2,828,236
57100043	RESV DOMESTIC VIOLENCE	0000	\$1,845,812	\$0	\$1,845,812
TOTAL RESERVES			\$1,845,812	\$0	\$1,845,812
REQUIREMENTS			\$3,913,212	\$760,836	\$4,674,048
RECEIPTS					
45200003	MARRIAGE LICENSE FEES	0000	\$2,067,400	\$0	\$2,067,400
45200041	DIVORCE FILING FEE	0000	\$1,845,812	\$760,836	\$2,606,648
TOTAL FEES LICENSES & FINES			\$3,913,212	\$760,836	\$4,674,048
RECEIPTS			\$3,913,212	\$760,836	\$4,674,048
NET APPROPRIATION			\$0	\$0	\$0

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14100-Administration - General Fund

101821-DOA 1810 STATE ETHICS COMMISSION BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$828,691	\$0	\$828,691
51210000	SPA-REG SALARIES	3000	\$68,164	\$0	\$68,164
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,531	\$0	\$10,531
51510000	SOCIAL SEC CONTRIB	1000	\$64,045	\$0	\$64,045
51510000	SOCIAL SEC CONTRIB	3000	\$5,218	\$0	\$5,218
51520000	REG RETIRE CONTRIB	1000	\$208,291	\$0	\$208,291
51520000	REG RETIRE CONTRIB	3000	\$16,577	\$0	\$16,577
51560000	MED INS CONTRIB	1000	\$80,412	\$0	\$80,412
51560000	MED INS CONTRIB	3000	\$8,095	\$0	\$8,095
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,792	\$0	\$1,792
51651000	COMPENSATION TO BOARD MEM	0000	\$680	\$0	\$680
TOTAL PERSONAL SERVICES			\$1,292,496	\$0	\$1,292,496
52140000	OTH INFORMATION TECH SVCS	0000	\$28,423	\$0	\$28,423
52145000	MANAGE SERVER SUPPORT SVC	0000	\$5,000	\$0	\$5,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$68,756	\$35,000	\$103,756
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,200	\$0	\$1,200
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,013	\$0	\$1,013
52714000	TRANSP-GRND - IN STATE	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$257	\$0	\$257
52722000	LODGING-OUT STATE IN US	0000	\$2,490	\$0	\$2,490
52724000	MEALS - IN STATE	0000	\$102	\$0	\$102

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101821-DOA 1810 STATE ETHICS COMMISSION BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$596	\$0	\$596
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,606	\$0	\$1,606
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$3,525	\$3,000	\$6,525
52814000	CELLULAR PHONE SERVICES	0000	\$0	\$3,000	\$3,000
52815000	EMAIL AND CALENDARING	0000	\$409	\$500	\$909
52822000	MANAGED LAN SVC CHARGE	0000	\$3,005	\$0	\$3,005
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,141	\$0	\$2,141
52824000	MANAGED SERVER SVCS	0000	\$447	\$500	\$947
52825000	MANAGED WAN SVCS	0000	\$18,149	\$0	\$18,149
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$8,977	\$0	\$8,977
52827000	ELECTRONIC SERVICES	0000	\$8,400	\$0	\$8,400
52828000	MANAGED DESKTOP SVCS	0000	\$19,469	\$28,000	\$47,469
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840001	POST FR&DEL-MAILING SVCS	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$250	\$0	\$250
52840003	POST FR&DEL-POSTAL METER	0000	\$3,100	\$0	\$3,100
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$1,740	\$0	\$1,740
TOTAL PURCHASED SERVICES			\$183,205	\$70,000	\$253,205
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,557	\$0	\$2,557
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000

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101821-DOA 1810 STATE ETHICS COMMISSION BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$3,757	\$0	\$3,757
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,043	\$0	\$4,043
55840000	SERVICE & OTHER AWARDS	0000	\$120	\$0	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,163	\$0	\$4,163
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$80,126	\$0	\$80,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$80,126	\$0	\$80,126
REQUIREMENTS			\$1,564,747	\$70,000	\$1,634,747
RECEIPTS					
58300063	SALARY & FRINGE BENEFITS REIMBURSEMENT	0000	\$98,054	\$0	\$98,054
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$98,054	\$0	\$98,054
RECEIPTS			\$98,054	\$0	\$98,054
NET APPROPRIATION			\$1,466,693	\$70,000	\$1,536,693

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	9.000	0.000	9.000
51210000	SPA-REG SALARIES	3000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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14100-Administration - General Fund

101822-DOA 1851 PENSION-SURVIVING SPOUSE BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55219000	OTHER PENSION/SUPPLEMENTS	0000	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,000	\$0	\$12,000
REQUIREMENTS			\$12,000	\$0	\$12,000
NET APPROPRIATION			\$12,000	\$0	\$12,000

Office of State Budget And Management
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14100-Administration - General Fund

101823-DOA 1861 COMMISSION ON INDIAN AFF BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$118,348	\$0	\$118,348
51210000	SPA-REG SALARIES	1000	\$298,234	\$0	\$298,234
51460000	EPA&SPA-LONGVTY PAY	1000	\$9,380	\$0	\$9,380
51510000	SOCIAL SEC CONTRIB	1000	\$32,636	\$0	\$32,636
51520000	REG RETIRE CONTRIB	1000	\$105,767	\$0	\$105,767
51560000	MED INS CONTRIB	1000	\$43,924	\$0	\$43,924
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$231	\$0	\$231
TOTAL PERSONAL SERVICES			\$608,520	\$0	\$608,520
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$49,954	\$22,000	\$71,954
52430000	MAINT AGREEMENT-EQUIP	0000	\$270	\$0	\$270
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,045	\$0	\$6,045
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,979	\$0	\$3,979
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52714000	TRANSP-GRND - IN STATE	0000	\$3,569	\$0	\$3,569
52715000	TRANS GRND-OUT STA IN US	0000	\$75	\$0	\$75
52718000	TRANS OTH-OUTSTATE IN US	0000	\$75	\$0	\$75
52721000	LODGING - IN STATE	0000	\$543	\$0	\$543
52722000	LODGING-OUT STATE IN US	0000	\$715	\$0	\$715
52724000	MEALS - IN STATE	0000	\$585	\$0	\$585
52725000	MEALS-OUT OF STATE IN US	0000	\$268	\$0	\$268
52727000	MISC - IN STATE	0000	\$82	\$0	\$82
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,228	\$0	\$2,228

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101823-DOA 1861 COMMISSION ON INDIAN AFF BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,352	\$0	\$3,352
52811000	TELEPHONE SERVICE	0000	\$2,228	\$0	\$2,228
52814000	CELLULAR PHONE SERVICES	0000	\$0	\$1,000	\$1,000
52815000	EMAIL AND CALENDARING	0000	\$211	\$1,200	\$1,411
52822000	MANAGED LAN SVC CHARGE	0000	\$5,046	\$5,500	\$10,546
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$609	\$1,591	\$2,200
52825000	MANAGED WAN SVCS	0000	\$0	\$10,209	\$10,209
52828000	MANAGED DESKTOP SVCS	0000	\$2,972	\$28,500	\$31,472
52840000	POSTAGE FREIGHT & DELIV	0000	\$400	\$0	\$400
52840001	POST FR&DEL-MAILING SVCS	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$555	\$0	\$555
52850000	PRINT BIND DUPLICATE	0000	\$400	\$0	\$400
52913000	LIABILITY INSURANCE	0000	\$35	\$0	\$35
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$85,796	\$70,000	\$155,796
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,045	\$0	\$1,045
53120000	DATA PROCESSING SUPPLIES	0000	\$201	\$0	\$201
53150000	SECURITY & SAFETY SUPP	0000	\$8	\$0	\$8
53190000	OTHER ADMIN SUPPLIES	0000	\$161	\$0	\$161
TOTAL SUPPLIES			\$1,415	\$0	\$1,415
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000

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101823-DOA 1861 COMMISSION ON INDIAN AFF BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$400	\$0	\$400
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
REQUIREMENTS			\$697,831	\$70,000	\$767,831
NET APPROPRIATION			\$697,831	\$70,000	\$767,831

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	4.426	0.000	4.426
TOTAL PERSONAL SERVICES			5.426	0.000	5.426
TOTAL POSITIONS			5.426	0.000	5.426

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14100-Administration - General Fund

101827-DOA 1401 STATE CONSTRUCTION (SCIF) BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$754,000	\$0	\$754,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,768	\$0	\$12,768
51510000	SOCIAL SEC CONTRIB	2000	\$59,510	\$0	\$59,510
51520000	REG RETIRE CONTRIB	2000	\$184,374	\$0	\$184,374
51560000	MED INS CONTRIB	2000	\$54,561	\$0	\$54,561
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$798	\$0	\$798
TOTAL PERSONAL SERVICES			\$1,066,011	\$0	\$1,066,011
REQUIREMENTS			\$1,066,011	\$0	\$1,066,011
RECEIPTS					
48S00099	SCIF-POSITIONS & DEBT SERVICE	2000	\$1,066,011	\$0	\$1,066,011
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,066,011	\$0	\$1,066,011
RECEIPTS			\$1,066,011	\$0	\$1,066,011
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	6.740	0.000	6.740
TOTAL PERSONAL SERVICES			6.740	0.000	6.740
TOTAL POSITIONS			6.740	0.000	6.740

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

14100-Administration - General Fund

101828-DOA 1402 STATE PROPERTY (SCIF) BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$123,004	\$0	\$123,004
51510000	SOCIAL SEC CONTRIB	2000	\$9,412	\$0	\$9,412
51520000	REG RETIRE CONTRIB	2000	\$30,282	\$0	\$30,282
51560000	MED INS CONTRIB	2000	\$16,045	\$0	\$16,045
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$39	\$0	\$39
TOTAL PERSONAL SERVICES			\$178,782	\$0	\$178,782
REQUIREMENTS			\$178,782	\$0	\$178,782
RECEIPTS					
48S00099	SCIF-POSITIONS & DEBT SERVICE	2000	\$178,782	\$0	\$178,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$178,782	\$0	\$178,782
RECEIPTS			\$178,782	\$0	\$178,782
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.982	0.000	1.982
TOTAL PERSONAL SERVICES			1.982	0.000	1.982
TOTAL POSITIONS			1.982	0.000	1.982

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

14100-Administration - General Fund

101999-DOA 1900 RESERVES AND TRANSFERS BC 14100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100137	RESERVE-POSITION CUTS	0000	\$0	(\$1,807,787)	(\$1,807,787)
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$503,031	\$503,031
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$927,204	\$927,204
57206000	RES-ST RETIREMENT SYS CON	0000	\$147,517	\$163,503	\$311,020
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$169,343	\$169,343
57208000	RES-STATE HEALTH PLAN	0000	\$133,465	\$139,689	\$273,154
57209000	RES-LABOR MARKET ADJUST	0000	\$3,991	(\$3,991)	\$0
TOTAL RESERVES			\$284,973	\$90,992	\$375,965
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$126,134	\$0	\$126,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$126,134	\$0	\$126,134
REQUIREMENTS			\$411,107	\$90,992	\$502,099
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$126,134	\$0	\$126,134
TOTAL MISCELLANEOUS			\$126,134	\$0	\$126,134
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$672,374	\$672,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$672,374	\$672,374
RECEIPTS			\$126,134	\$672,374	\$798,508
NET APPROPRIATION			\$284,973	(\$581,382)	(\$296,409)

Position Counts

REQUIREMENTS

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

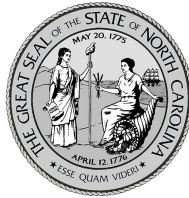
Position Counts

REQUIREMENTS

57100137	RESERVE-POSITION CUTS	0000	0.000	(20.800)	(20.800)
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TOTAL RESERVES			0.000	(20.800)	(20.800)
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TOTAL POSITIONS			0.000	(20.800)	(20.800)
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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: 24100

CAMPUS/AGENCY NAME: Administration - 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	\$23,090,456
LESS ESTIMATED RECEIPTS	\$23,086,231
CHANGE IN FUND BALANCE	(\$4,225)

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

24100-Administration - Special Fund

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	\$17,816,310	\$0	\$17,816,310
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	\$3,935,305	\$0	\$3,935,305
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	\$339,044	\$0	\$339,044
204536	DOA 2874 NC CIA-FVPSA GRANT BC 24100	\$50,000	\$0	\$50,000
204537	DOA 2883 CIA INDIAN CHILD WELFARE BC 24100	\$4,225	\$0	\$4,225
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	\$420,024	\$0	\$420,024
204541	DOA 2896 CORE VICTIM SERVICES BC 24100	\$140,548	\$0	\$140,548
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	\$385,000	\$0	\$385,000
Total REQUIREMENTS		\$23,090,456	\$0	\$23,090,456
RECEIPTS				
204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	\$17,816,310	\$0	\$17,816,310
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	\$3,935,305	\$0	\$3,935,305
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	\$339,044	\$0	\$339,044
204536	DOA 2874 NC CIA-FVPSA GRANT BC 24100	\$50,000	\$0	\$50,000
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	\$420,024	\$0	\$420,024
204541	DOA 2896 CORE VICTIM SERVICES BC 24100	\$140,548	\$0	\$140,548
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	\$385,000	\$0	\$385,000
Total RECEIPTS		\$23,086,231	\$0	\$23,086,231
CHANGE IN FUND BALANCE		(\$4,225)	\$0	(\$4,225)

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

204520	DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100	2.900	0.000	2.900
204524	DOA 2729 FAMILY VIOLENCE GRANT BC 24100	1.543	0.000	1.543
204530	DOA 2791 LICENSE TO GIVE TRUST FU BC 24100	0.600	0.000	0.600
204538	DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100	8.710	0.000	8.710
204541	DOA 2896 CORE VICTIM SERVICES BC 24100	0.200	0.000	0.200
204544	DOA 2180 HUB MBDA BUSINESS CTR BC 24100	3.000	0.000	3.000
TOTAL POSITIONS		16.953	0.000	16.953

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$268,649	\$0	\$268,649
51210000	SPA-REG SALARIES	3000	\$130,033	\$0	\$130,033
51220000	SPA TIME LIMITED SAL	2000	\$54,896	\$0	\$54,896
51220000	SPA TIME LIMITED SAL	3000	\$316,978	\$0	\$316,978
51310000	REG(N S) TEMP WAGES	3000	\$56,087	\$0	\$56,087
51410001	STRAIGHT-TIME OT	2000	\$250	\$0	\$250
51460000	EPA&SPA-LONGVTY PAY	2000	\$848	\$0	\$848
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,058	\$0	\$1,058
51510000	SOCIAL SEC CONTRIB	2000	\$24,928	\$0	\$24,928
51510000	SOCIAL SEC CONTRIB	3000	\$37,427	\$0	\$37,427
51520000	REG RETIRE CONTRIB	2000	\$75,083	\$0	\$75,083
51520000	REG RETIRE CONTRIB	3000	\$108,463	\$0	\$108,463
51560000	MED INS CONTRIB	2000	\$32,769	\$0	\$32,769
51560000	MED INS CONTRIB	3000	\$58,403	\$0	\$58,403
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$915	\$0	\$915
51573000	WORKER COMP PREMIUMS	2000	\$1,017	\$0	\$1,017
51573000	WORKER COMP PREMIUMS	3000	\$3,639	\$0	\$3,639
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$353	\$0	\$353
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$4,853	\$0	\$4,853
51651000	COMPENSATION TO BOARD MEM	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$1,176,899	\$0	\$1,176,899
52120422	FIN/AUD-FINDERS FEES	0000	\$4,000	\$0	\$4,000
52140000	OTH INFORMATION TECH SVCS	0000	\$8,993,968	\$0	\$8,993,968

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52145000	MANAGE SERVER SUPPORT SVC	0000	\$25,000	\$0	\$25,000
52148000	APPLICATION DEVELOPMENT	0000	\$6,024,473	\$0	\$6,024,473
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$20,000	\$0	\$20,000
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$343	\$0	\$343
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$1,000	\$0	\$1,000
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$5,800	\$0	\$5,800
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$70,049	\$0	\$70,049
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$5,629	\$0	\$5,629
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$40	\$0	\$40
52199000	MISC CONTRACTUAL SERVICES	0000	\$607,621	\$0	\$607,621
52199000	MISC CONTRACTUAL SERVICES	3000	\$39,720	\$0	\$39,720
52199028	MISC-TRAINING	3000	\$6,000	\$0	\$6,000
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$300,000	\$0	\$300,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$10,000	\$0	\$10,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,500	\$0	\$5,500
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$1,200	\$0	\$1,200
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,418	\$0	\$3,418
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$500	\$0	\$500
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$10,159	\$0	\$10,159
52712000	TRANS AIR-OUT STATE IN US	3000	\$6,200	\$0	\$6,200
52714000	TRANSP-GRND - IN STATE	0000	\$130	\$0	\$130

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	2000	\$5,015	\$0	\$5,015
52714000	TRANSP-GRND - IN STATE	3000	\$14,454	\$0	\$14,454
52715000	TRANS GRND-OUT STA IN US	3000	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52721000	LODGING - IN STATE	3000	\$1,901	\$0	\$1,901
52722000	LODGING-OUT STATE IN US	3000	\$2,121	\$0	\$2,121
52724000	MEALS - IN STATE	2000	\$580	\$0	\$580
52724000	MEALS - IN STATE	3000	\$1,900	\$0	\$1,900
52725000	MEALS-OUT OF STATE IN US	3000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	3000	\$1,328	\$0	\$1,328
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$478	\$0	\$478
52811000	TELEPHONE SERVICE	2000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	3000	\$5,576	\$0	\$5,576
52814000	CELLULAR PHONE SERVICES	2000	\$1,300	\$0	\$1,300
52814000	CELLULAR PHONE SERVICES	3000	\$2,450	\$0	\$2,450
52815000	EMAIL AND CALENDARING	0000	\$2,636	\$0	\$2,636
52815000	EMAIL AND CALENDARING	2000	\$284	\$0	\$284
52815000	EMAIL AND CALENDARING	3000	\$2,117	\$0	\$2,117
52821000	COMPUTER/DATA PROCESS SVC	0000	\$68,792	\$0	\$68,792
52822000	MANAGED LAN SVC CHARGE	0000	\$1,000	\$0	\$1,000

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52822000	MANAGED LAN SVC CHARGE	3000	\$2,506	\$0	\$2,506
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,227	\$0	\$6,227
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$835	\$0	\$835
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$1,269	\$0	\$1,269
52824000	MANAGED SERVER SVCS	0000	\$60,000	\$0	\$60,000
52825000	MANAGED WAN SVCS	0000	\$42,443	\$0	\$42,443
52825000	MANAGED WAN SVCS	3000	\$3,978	\$0	\$3,978
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,005,287	\$0	\$1,005,287
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$730	\$0	\$730
52828000	MANAGED DESKTOP SVCS	0000	\$13,836	\$0	\$13,836
52828000	MANAGED DESKTOP SVCS	2000	\$7,041	\$0	\$7,041
52828000	MANAGED DESKTOP SVCS	3000	\$12,406	\$0	\$12,406
52840000	POSTAGE FREIGHT & DELIV	3000	\$100	\$0	\$100
52840001	POST FR&DEL-MAILING SVCS	3000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$825	\$0	\$825
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$480	\$0	\$480
52840003	POST FR&DEL-POSTAL METER	0000	\$1,500	\$0	\$1,500
52840003	POST FR&DEL-POSTAL METER	2000	\$150	\$0	\$150
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$270	\$0	\$270
52850000	PRINT BIND DUPLICATE	2000	\$2,000	\$0	\$2,000
52850000	PRINT BIND DUPLICATE	3000	\$1,128	\$0	\$1,128

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52860000	ADVERTISING	2000	\$2,040	\$0	\$2,040
52913000	LIABILITY INSURANCE	0000	\$24	\$0	\$24
52913000	LIABILITY INSURANCE	3000	\$76	\$0	\$76
52930000	REGISTRATION FEES	2000	\$3,000	\$0	\$3,000
52930000	REGISTRATION FEES	3000	\$9,823	\$0	\$9,823
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,321	\$0	\$2,321
TOTAL PURCHASED SERVICES			\$17,444,577	\$0	\$17,444,577
53110000	GENERAL OFFICE SUPPLIES	0000	\$837	\$0	\$837
53110000	GENERAL OFFICE SUPPLIES	2000	\$3,610	\$0	\$3,610
53110000	GENERAL OFFICE SUPPLIES	3000	\$6,797	\$0	\$6,797
53120000	DATA PROCESSING SUPPLIES	3000	\$700	\$0	\$700
53150000	SECURITY & SAFETY SUPP	3000	\$117	\$0	\$117
53720000	EDUCATIONAL SUPPLIES	2000	\$313	\$0	\$313
53720000	EDUCATIONAL SUPPLIES	3000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	3000	\$200	\$0	\$200
53900004	OTHMAT&SUPP-INCENTV&PROMO	2000	\$9,000	\$0	\$9,000
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$1,875	\$0	\$1,875
TOTAL SUPPLIES			\$23,649	\$0	\$23,649
54511000	FURN-OFFICE	3000	\$1,514	\$0	\$1,514
54521000	OFFICE EQUIPMENT	3000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	3000	\$1,592	\$0	\$1,592
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,606	\$0	\$3,606
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$27,677	\$0	\$27,677

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$300	\$0	\$300
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
55890000	OTHER ADMIN EXPENSE	3000	\$740	\$0	\$740
55900000	OTHER EXPENSES	2000	\$1,000	\$0	\$1,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$292,701	\$0	\$292,701
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$323,418	\$0	\$323,418
56840000	ACADEMIC ENHANCE SCHLSHIP	3000	\$2,200	\$0	\$2,200
56870000	TRAINEESHIPS	3000	\$60,067	\$0	\$60,067
56890000	OTHER EDUCATIONAL AWARDS	3000	\$16,000	\$0	\$16,000
56900001	GOV-GRANTS & AIDS	3000	\$1,000,767	\$0	\$1,000,767
56900009	PARTICIPANT TRAVEL	3000	\$500	\$0	\$500
56J00002	NON GOVT GRANT AWARDS	0000	\$281,000	\$0	\$281,000
56J00002	NON GOVT GRANT AWARDS	3000	\$2,737,773	\$0	\$2,737,773
56J00003	WIA GRANT	3000	\$20,000	\$0	\$20,000
TOTAL AID AND PUBLIC ASSISTANCE			\$4,118,307	\$0	\$4,118,307
TOTAL REQUIREMENTS			\$23,090,456	\$0	\$23,090,456
RECEIPTS					
42500118	STATE GRANTS	2000	\$140,548	\$0	\$140,548
TOTAL GRANTS			\$140,548	\$0	\$140,548
45900000	OTHER LIC FEES/PERMITS	0000	\$339,044	\$0	\$339,044
TOTAL FEES LICENSES & FINES			\$339,044	\$0	\$339,044
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$17,816,310	\$0	\$17,816,310
TOTAL MISCELLANEOUS			\$17,816,310	\$0	\$17,816,310

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

24100-Administration - Special Fund

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$4,355,329	\$0	\$4,355,329
48800000	FEDERAL GRANT TRANSFER IN	3022	\$385,000	\$0	\$385,000
58300009	REIMB FRM 2729 CFW-FVPSA	2000	\$50,000	\$0	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,790,329	\$0	\$4,790,329
TOTAL RECEIPTS			\$23,086,231	\$0	\$23,086,231
CHANGE IN FUND BALANCE			(\$4,225)	\$0	(\$4,225)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	3.500	0.000	3.500
51210000	SPA-REG SALARIES	3000	2.710	0.000	2.710
51220000	SPA TIME LIMITED SAL	2000	0.200	0.000	0.200
51220000	SPA TIME LIMITED SAL	3000	2.543	0.000	2.543
51220000	SPA TIME LIMITED SAL	3022	2.000	0.000	2.000
51310000	REG(N S) TEMP WAGES	3000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			16.953	0.000	16.953
TOTAL POSITIONS			16.953	0.000	16.953

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

24100-Administration - Special Fund

204520-DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$233,036	\$0	\$233,036
51460000	EPA&SPA-LONGVTY PAY	2000	\$185	\$0	\$185
51510000	SOCIAL SEC CONTRIB	2000	\$17,931	\$0	\$17,931
51520000	REG RETIRE CONTRIB	2000	\$58,320	\$0	\$58,320
51560000	MED INS CONTRIB	2000	\$23,478	\$0	\$23,478
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$213	\$0	\$213
TOTAL PERSONAL SERVICES			\$333,163	\$0	\$333,163
52120422	FIN/AUD-FINDERS FEES	0000	\$4,000	\$0	\$4,000
52140000	OTH INFORMATION TECH SVCS	0000	\$8,993,968	\$0	\$8,993,968
52145000	MANAGE SERVER SUPPORT SVC	0000	\$25,000	\$0	\$25,000
52148000	APPLICATION DEVELOPMENT	0000	\$6,024,473	\$0	\$6,024,473
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$20,000	\$0	\$20,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$607,621	\$0	\$607,621
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$300,000	\$0	\$300,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$10,000	\$0	\$10,000
52727000	MISC - IN STATE	0000	\$200	\$0	\$200
52815000	EMAIL AND CALENDARING	0000	\$2,571	\$0	\$2,571
52821000	COMPUTER/DATA PROCESS SVC	0000	\$68,792	\$0	\$68,792
52822000	MANAGED LAN SVC CHARGE	0000	\$1,000	\$0	\$1,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,056	\$0	\$6,056
52824000	MANAGED SERVER SVCS	0000	\$60,000	\$0	\$60,000

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

204520-DOA 2514 RES-ECOMMERCE INITIATIVE BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52825000	MANAGED WAN SVCS	0000	\$40,000	\$0	\$40,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,005,287	\$0	\$1,005,287
52828000	MANAGED DESKTOP SVCS	0000	\$12,637	\$0	\$12,637
52840003	POST FR&DEL-POSTAL METER	0000	\$1,200	\$0	\$1,200
52913000	LIABILITY INSURANCE	0000	\$20	\$0	\$20
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,321	\$0	\$2,321
TOTAL PURCHASED SERVICES			\$17,190,146	\$0	\$17,190,146
53110000	GENERAL OFFICE SUPPLIES	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$300	\$0	\$300
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$292,701	\$0	\$292,701
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$292,701	\$0	\$292,701
REQUIREMENTS			\$17,816,310	\$0	\$17,816,310
RECEIPTS					
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$17,816,310	\$0	\$17,816,310
TOTAL MISCELLANEOUS			\$17,816,310	\$0	\$17,816,310
RECEIPTS			\$17,816,310	\$0	\$17,816,310
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.900	0.000	2.900
TOTAL PERSONAL SERVICES			2.900	0.000	2.900
TOTAL POSITIONS			2.900	0.000	2.900

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

24100-Administration - Special Fund

204524-DOA 2729 FAMILY VIOLENCE GRANT BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	\$100,989	\$0	\$100,989
51510000	SOCIAL SEC CONTRIB	3000	\$7,728	\$0	\$7,728
51520000	REG RETIRE CONTRIB	3000	\$24,279	\$0	\$24,279
51560000	MED INS CONTRIB	3000	\$13,576	\$0	\$13,576
51573000	WORKER COMP PREMIUMS	3000	\$1,639	\$0	\$1,639
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$4,253	\$0	\$4,253
TOTAL PERSONAL SERVICES			\$152,464	\$0	\$152,464
52199028	MISC-TRAINING	3000	\$6,000	\$0	\$6,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$1,277	\$0	\$1,277
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,500	\$0	\$3,500
52714000	TRANSP-GRND - IN STATE	3000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	3000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	3000	\$100	\$0	\$100
52721000	LODGING - IN STATE	3000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	3000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	3000	\$400	\$0	\$400
52727000	MISC - IN STATE	3000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	3000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	3000	\$250	\$0	\$250
52815000	EMAIL AND CALENDARING	3000	\$100	\$0	\$100
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$500	\$0	\$500

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

204524-DOA 2729 FAMILY VIOLENCE GRANT BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$730	\$0	\$730
52828000	MANAGED DESKTOP SVCS	3000	\$2,863	\$0	\$2,863
52840001	POST FR&DEL-MAILING SVCS	3000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$200	\$0	\$200
52913000	LIABILITY INSURANCE	3000	\$31	\$0	\$31
52930000	REGISTRATION FEES	3000	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES			\$22,201	\$0	\$22,201
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,399	\$0	\$1,399
53150000	SECURITY & SAFETY SUPP	3000	\$110	\$0	\$110
53720000	EDUCATIONAL SUPPLIES	3000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	3000	\$200	\$0	\$200
TOTAL SUPPLIES			\$1,909	\$0	\$1,909
54511000	FURN-OFFICE	3000	\$514	\$0	\$514
TOTAL PROPERTY PLANT & EQUIPMENT			\$514	\$0	\$514
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$19,677	\$0	\$19,677
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,677	\$0	\$19,677
56900001	GOV-GRANTS & AIDS	3000	\$1,000,767	\$0	\$1,000,767
56J00002	NON GOVT GRANT AWARDS	3000	\$2,737,773	\$0	\$2,737,773
TOTAL AID AND PUBLIC ASSISTANCE			\$3,738,540	\$0	\$3,738,540
REQUIREMENTS			\$3,935,305	\$0	\$3,935,305
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$3,935,305	\$0	\$3,935,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,935,305	\$0	\$3,935,305

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

204524-DOA 2729 FAMILY VIOLENCE GRANT BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$3,935,305	\$0	\$3,935,305
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	1.543	0.000	1.543
TOTAL PERSONAL SERVICES			1.543	0.000	1.543
TOTAL POSITIONS			1.543	0.000	1.543

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

24100-Administration - Special Fund

204530-DOA 2791 LICENSE TO GIVE TRUST FU BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$35,613	\$0	\$35,613
51410001	STRAIGHT-TIME OT	2000	\$250	\$0	\$250
51460000	EPA&SPA-LONGVTY PAY	2000	\$663	\$0	\$663
51510000	SOCIAL SEC CONTRIB	2000	\$2,796	\$0	\$2,796
51520000	REG RETIRE CONTRIB	2000	\$3,556	\$0	\$3,556
51560000	MED INS CONTRIB	2000	\$1,196	\$0	\$1,196
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$40	\$0	\$40
51651000	COMPENSATION TO BOARD MEM	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$44,364	\$0	\$44,364
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$343	\$0	\$343
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$40	\$0	\$40
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$5,500	\$0	\$5,500
52714000	TRANSP-GRND - IN STATE	0000	\$130	\$0	\$130
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$600	\$0	\$600
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$478	\$0	\$478
52815000	EMAIL AND CALENDARING	0000	\$65	\$0	\$65
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$171	\$0	\$171
52825000	MANAGED WAN SVCS	0000	\$2,443	\$0	\$2,443
52828000	MANAGED DESKTOP SVCS	0000	\$1,199	\$0	\$1,199
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$270	\$0	\$270

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

204530-DOA 2791 LICENSE TO GIVE TRUST FU BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$12,143	\$0	\$12,143
53110000	GENERAL OFFICE SUPPLIES	0000	\$537	\$0	\$537
TOTAL SUPPLIES			\$537	\$0	\$537
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
56J00002	NON GOVT GRANT AWARDS	0000	\$281,000	\$0	\$281,000
TOTAL AID AND PUBLIC ASSISTANCE			\$281,000	\$0	\$281,000
REQUIREMENTS			\$339,044	\$0	\$339,044
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$339,044	\$0	\$339,044
TOTAL FEES LICENSES & FINES			\$339,044	\$0	\$339,044
RECEIPTS			\$339,044	\$0	\$339,044
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	0.600	0.000	0.600
TOTAL PERSONAL SERVICES			0.600	0.000	0.600
TOTAL POSITIONS			0.600	0.000	0.600

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

24100-Administration - Special Fund

204536-DOA 2874 NC CIA-FVPSA GRANT BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$21,000	\$0	\$21,000
52512000	RENT/LEASE-BLDINGS/OFFICE	2000	\$1,200	\$0	\$1,200
52513900	WORKSHOP/CONF-ROOM RENTAL	2000	\$2,000	\$0	\$2,000
52521000	RENT/LEASE-MOTOR VEHICLES	2000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	2000	\$4,000	\$0	\$4,000
52724000	MEALS - IN STATE	2000	\$200	\$0	\$200
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$800	\$0	\$800
52840003	POST FR&DEL-POSTAL METER	2000	\$50	\$0	\$50
52850000	PRINT BIND DUPLICATE	2000	\$2,000	\$0	\$2,000
52860000	ADVERTISING	2000	\$2,040	\$0	\$2,040
52930000	REGISTRATION FEES	2000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$36,890	\$0	\$36,890
53110000	GENERAL OFFICE SUPPLIES	2000	\$3,110	\$0	\$3,110
53900004	OTHMAT&SUPP-INCENTV&PROMO	2000	\$9,000	\$0	\$9,000
TOTAL SUPPLIES			\$12,110	\$0	\$12,110
55900000	OTHER EXPENSES	2000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$50,000	\$0	\$50,000
RECEIPTS					
58300009	REIMB FRM 2729 CFW-FVPSA	2000	\$50,000	\$0	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,000	\$0	\$50,000

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

204536-DOA 2874 NC CIA-FVPSA GRANT BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
RECEIPTS			\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24100-Administration - Special Fund

204537-DOA 2883 CIA INDIAN CHILD WELFARE BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$2,382	\$0	\$2,382
52815000	EMAIL AND CALENDARING	2000	\$29	\$0	\$29
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$55	\$0	\$55
52828000	MANAGED DESKTOP SVCS	2000	\$1,446	\$0	\$1,446
TOTAL PURCHASED SERVICES			\$3,912	\$0	\$3,912
53720000	EDUCATIONAL SUPPLIES	2000	\$313	\$0	\$313
TOTAL SUPPLIES			\$313	\$0	\$313
REQUIREMENTS			\$4,225	\$0	\$4,225
CHANGE IN FUND BALANCE			(\$4,225)	\$0	(\$4,225)

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

24100-Administration - Special Fund

204538-DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$130,033	\$0	\$130,033
51310000	REG(N S) TEMP WAGES	3000	\$56,087	\$0	\$56,087
51460000	EPA&SPA-LONGVTY PAY	3000	\$1,058	\$0	\$1,058
51510000	SOCIAL SEC CONTRIB	3000	\$13,173	\$0	\$13,173
51520000	REG RETIRE CONTRIB	3000	\$31,516	\$0	\$31,516
51560000	MED INS CONTRIB	3000	\$21,938	\$0	\$21,938
51573000	WORKER COMP PREMIUMS	3000	\$2,000	\$0	\$2,000
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$400	\$0	\$400
TOTAL PERSONAL SERVICES			\$256,205	\$0	\$256,205
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$5,800	\$0	\$5,800
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$5,629	\$0	\$5,629
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,418	\$0	\$3,418
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$5,882	\$0	\$5,882
52714000	TRANSP-GRND - IN STATE	3000	\$11,754	\$0	\$11,754
52721000	LODGING - IN STATE	3000	\$500	\$0	\$500
52724000	MEALS - IN STATE	3000	\$700	\$0	\$700
52811000	TELEPHONE SERVICE	3000	\$3,576	\$0	\$3,576
52814000	CELLULAR PHONE SERVICES	3000	\$2,000	\$0	\$2,000
52815000	EMAIL AND CALENDARING	3000	\$237	\$0	\$237
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$578	\$0	\$578
52828000	MANAGED DESKTOP SVCS	3000	\$6,800	\$0	\$6,800
52840000	POSTAGE FREIGHT & DELIV	3000	\$100	\$0	\$100

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

204538-DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$280	\$0	\$280
52840003	POST FR&DEL-POSTAL METER	3000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	3000	\$778	\$0	\$778
52913000	LIABILITY INSURANCE	3000	\$45	\$0	\$45
52930000	REGISTRATION FEES	3000	\$2,213	\$0	\$2,213
TOTAL PURCHASED SERVICES			\$50,390	\$0	\$50,390
53110000	GENERAL OFFICE SUPPLIES	3000	\$3,988	\$0	\$3,988
53120000	DATA PROCESSING SUPPLIES	3000	\$700	\$0	\$700
53150000	SECURITY & SAFETY SUPP	3000	\$7	\$0	\$7
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$1,875	\$0	\$1,875
TOTAL SUPPLIES			\$6,570	\$0	\$6,570
54511000	FURN-OFFICE	3000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	3000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	3000	\$1,592	\$0	\$1,592
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,092	\$0	\$3,092
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,000	\$0	\$5,000
56840000	ACADEMIC ENHANCE SCHLSHIP	3000	\$2,200	\$0	\$2,200
56870000	TRAINEESHIPS	3000	\$60,067	\$0	\$60,067
56890000	OTHER EDUCATIONAL AWARDS	3000	\$16,000	\$0	\$16,000
56900009	PARTICIPANT TRAVEL	3000	\$500	\$0	\$500
56J00003	WIA GRANT	3000	\$20,000	\$0	\$20,000
TOTAL AID AND PUBLIC ASSISTANCE			\$98,767	\$0	\$98,767

Office of State Budget And Management
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Detail by Fund
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204538-DOA 2884 WORKFORCE INVEST ACT PROG - IND AFFAIRS BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$420,024	\$0	\$420,024
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$420,024	\$0	\$420,024
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$420,024	\$0	\$420,024
RECEIPTS			\$420,024	\$0	\$420,024
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	2.710	0.000	2.710
51310000	REG(N S) TEMP WAGES	3000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			8.710	0.000	8.710
TOTAL POSITIONS			8.710	0.000	8.710

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

24100-Administration - Special Fund

204541-DOA 2896 CORE VICTIM SERVICES BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$54,896	\$0	\$54,896
51510000	SOCIAL SEC CONTRIB	2000	\$4,201	\$0	\$4,201
51520000	REG RETIRE CONTRIB	2000	\$13,207	\$0	\$13,207
51560000	MED INS CONTRIB	2000	\$8,095	\$0	\$8,095
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$915	\$0	\$915
51573000	WORKER COMP PREMIUMS	2000	\$1,017	\$0	\$1,017
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$82,431	\$0	\$82,431
5214B000	IT SUBSCRIPTION SUPPORT	2000	\$1,000	\$0	\$1,000
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$46,667	\$0	\$46,667
52714000	TRANSP-GRND - IN STATE	2000	\$1,015	\$0	\$1,015
52724000	MEALS - IN STATE	2000	\$380	\$0	\$380
52811000	TELEPHONE SERVICE	2000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	2000	\$1,300	\$0	\$1,300
52815000	EMAIL AND CALENDARING	2000	\$255	\$0	\$255
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$780	\$0	\$780
52828000	MANAGED DESKTOP SVCS	2000	\$5,595	\$0	\$5,595
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$25	\$0	\$25
52840003	POST FR&DEL-POSTAL METER	2000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$57,317	\$0	\$57,317
53110000	GENERAL OFFICE SUPPLIES	2000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500

Office of State Budget And Management
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Detail by Fund
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204541-DOA 2896 CORE VICTIM SERVICES BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	2000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$140,548	\$0	\$140,548
RECEIPTS					
42500118	STATE GRANTS	2000	\$140,548	\$0	\$140,548
TOTAL GRANTS			\$140,548	\$0	\$140,548
RECEIPTS			\$140,548	\$0	\$140,548
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	0.200	0.000	0.200
TOTAL PERSONAL SERVICES			0.200	0.000	0.200
TOTAL POSITIONS			0.200	0.000	0.200

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

24100-Administration - Special Fund

204544-DOA 2180 HUB MBDA BUSINESS CTR BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	\$215,989	\$0	\$215,989
51510000	SOCIAL SEC CONTRIB	3000	\$16,526	\$0	\$16,526
51520000	REG RETIRE CONTRIB	3000	\$52,668	\$0	\$52,668
51560000	MED INS CONTRIB	3000	\$22,889	\$0	\$22,889
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$200	\$0	\$200
TOTAL PERSONAL SERVICES			\$308,272	\$0	\$308,272
52199000	MISC CONTRACTUAL SERVICES	3000	\$39,720	\$0	\$39,720
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,700	\$0	\$2,700
52714000	TRANSP-GRND - IN STATE	3000	\$1,200	\$0	\$1,200
52715000	TRANS GRND-OUT STA IN US	3000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	3000	\$901	\$0	\$901
52722000	LODGING-OUT STATE IN US	3000	\$1,121	\$0	\$1,121
52724000	MEALS - IN STATE	3000	\$800	\$0	\$800
52725000	MEALS-OUT OF STATE IN US	3000	\$600	\$0	\$600
52727000	MISC - IN STATE	3000	\$1,278	\$0	\$1,278
52811000	TELEPHONE SERVICE	3000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	3000	\$200	\$0	\$200
52815000	EMAIL AND CALENDARING	3000	\$1,780	\$0	\$1,780
52822000	MANAGED LAN SVC CHARGE	3000	\$2,506	\$0	\$2,506
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$191	\$0	\$191
52825000	MANAGED WAN SVCS	3000	\$3,978	\$0	\$3,978

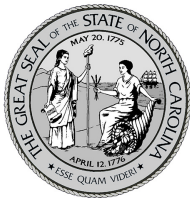
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204544-DOA 2180 HUB MBDA BUSINESS CTR BC 24100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	3000	\$2,743	\$0	\$2,743
52850000	PRINT BIND DUPLICATE	3000	\$350	\$0	\$350
52930000	REGISTRATION FEES	3000	\$6,510	\$0	\$6,510
TOTAL PURCHASED SERVICES			\$71,578	\$0	\$71,578
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,410	\$0	\$1,410
TOTAL SUPPLIES			\$1,410	\$0	\$1,410
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$3,000	\$0	\$3,000
55890000	OTHER ADMIN EXPENSE	3000	\$740	\$0	\$740
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,740	\$0	\$3,740
REQUIREMENTS			\$385,000	\$0	\$385,000
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3022	\$385,000	\$0	\$385,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$385,000	\$0	\$385,000
RECEIPTS			\$385,000	\$0	\$385,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	3022	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000



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: 24102
CAMPUS/AGENCY NAME: Administration - Special Revenue

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	\$682,512
LESS ESTIMATED RECEIPTS	\$682,512
CHANGE IN FUND BALANCE	<u>\$0</u>

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

24102-Administration - Special Revenue

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
204558	DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102	\$47,541	\$0	\$47,541
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	\$87,736	\$0	\$87,736
204573	DOA 2513 COOPERATIVE REBATE BC 24102	\$547,235	\$0	\$547,235
Total REQUIREMENTS		\$682,512	\$0	\$682,512
RECEIPTS				
204558	DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102	\$47,541	\$0	\$47,541
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	\$87,736	\$0	\$87,736
204573	DOA 2513 COOPERATIVE REBATE BC 24102	\$547,235	\$0	\$547,235
Total RECEIPTS		\$682,512	\$0	\$682,512
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
204562	DOA 2248 ENERGY ASSISTANCE BC 24102	0.864	0.000	0.864
204573	DOA 2513 COOPERATIVE REBATE BC 24102	3.148	0.000	3.148
TOTAL POSITIONS		4.012	0.000	4.012

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

24102-Administration - Special Revenue

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$316,548	\$0	\$316,548
51460000	EPA&SPA-LONGVTY PAY	2000	\$839	\$0	\$839
51510000	SOCIAL SEC CONTRIB	2000	\$24,281	\$0	\$24,281
51520000	REG RETIRE CONTRIB	2000	\$78,827	\$0	\$78,827
51560000	MED INS CONTRIB	2000	\$33,016	\$0	\$33,016
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$1,043	\$0	\$1,043
51573000	WORKER COMP PREMIUMS	2000	\$1,053	\$0	\$1,053
51576000	FLEXIBLE SPENDING SVG ACCT	2000	\$137	\$0	\$137
TOTAL PERSONAL SERVICES			\$455,744	\$0	\$455,744
52140000	OTH INFORMATION TECH SVCS	0000	\$110,893	\$0	\$110,893
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,300	\$0	\$4,300
52513000	RENT/LEASE-OTH FACILITIES	2000	\$333	\$0	\$333
52714000	TRANSP-GRND - IN STATE	2000	\$1,526	\$0	\$1,526
52721000	LODGING - IN STATE	2000	\$289	\$0	\$289
52724000	MEALS - IN STATE	2000	\$153	\$0	\$153
52811000	TELEPHONE SERVICE	2000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	2000	\$1,680	\$0	\$1,680
52815000	EMAIL AND CALENDARING	2000	\$100	\$0	\$100
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$150	\$0	\$150
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$40,000	\$0	\$40,000
52828000	MANAGED DESKTOP SVCS	2000	\$810	\$0	\$810
52840001	POST FR&DEL-MAILING SVCS	2000	\$100	\$0	\$100

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

24102-Administration - Special Revenue

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$650	\$0	\$650
52840003	POST FR&DEL-POSTAL METER	2000	\$950	\$0	\$950
52850000	PRINT BIND DUPLICATE	2000	\$500	\$0	\$500
52860000	ADVERTISING	2000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	0000	\$12	\$0	\$12
52930000	REGISTRATION FEES	2000	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES			\$165,646	\$0	\$165,646
53110000	GENERAL OFFICE SUPPLIES	0000	\$611	\$0	\$611
53110000	GENERAL OFFICE SUPPLIES	2000	\$1,200	\$0	\$1,200
53120000	DATA PROCESSING SUPPLIES	2000	\$840	\$0	\$840
53900004	OTHMAT&SUPP-INCENTV&PROMO	2000	\$2,737	\$0	\$2,737
TOTAL SUPPLIES			\$5,388	\$0	\$5,388
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$8,774	\$0	\$8,774
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,774	\$0	\$13,774
56840000	ACADEMIC ENHANCE SCHLSHIP	2000	\$40,040	\$0	\$40,040
56900009	PARTICIPANT TRAVEL	2000	\$1,500	\$0	\$1,500
56900012	STIPENDS-STUDENTS	2000	\$420	\$0	\$420
TOTAL AID AND PUBLIC ASSISTANCE			\$41,960	\$0	\$41,960
TOTAL REQUIREMENTS			\$682,512	\$0	\$682,512
RECEIPTS					
42500004	TRANSFER FUNDS FROM DHHS	2000	\$135,277	\$0	\$135,277
TOTAL GRANTS			\$135,277	\$0	\$135,277

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

24102-Administration - Special Revenue

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
47117000	REBATES	0000	\$547,235	\$0	\$547,235
TOTAL MISCELLANEOUS			\$547,235	\$0	\$547,235
TOTAL RECEIPTS			\$682,512	\$0	\$682,512
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.012	0.000	4.012
TOTAL PERSONAL SERVICES			4.012	0.000	4.012
TOTAL POSITIONS			4.012	0.000	4.012

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

24102-Administration - Special Revenue

204558-DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	2000	\$360	\$0	\$360
52721000	LODGING - IN STATE	2000	\$157	\$0	\$157
52724000	MEALS - IN STATE	2000	\$83	\$0	\$83
52814000	CELLULAR PHONE SERVICES	2000	\$840	\$0	\$840
52840001	POST FR&DEL-MAILING SVCS	2000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	2000	\$400	\$0	\$400
52930000	REGISTRATION FEES	2000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$2,640	\$0	\$2,640
53110000	GENERAL OFFICE SUPPLIES	2000	\$720	\$0	\$720
53120000	DATA PROCESSING SUPPLIES	2000	\$360	\$0	\$360
53900004	OTHMAT&SUPP-INCENTV&PROMO	2000	\$1,861	\$0	\$1,861
TOTAL SUPPLIES			\$2,941	\$0	\$2,941
56840000	ACADEMIC ENHANCE SCHLSHIP	2000	\$40,040	\$0	\$40,040
56900009	PARTICIPANT TRAVEL	2000	\$1,500	\$0	\$1,500
56900012	STIPENDS-STUDENTS	2000	\$420	\$0	\$420
TOTAL AID AND PUBLIC ASSISTANCE			\$41,960	\$0	\$41,960
REQUIREMENTS			\$47,541	\$0	\$47,541
RECEIPTS					
42500004	TRANSFER FUNDS FROM DHHS	2000	\$47,541	\$0	\$47,541
TOTAL GRANTS			\$47,541	\$0	\$47,541
RECEIPTS			\$47,541	\$0	\$47,541

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

204558-DOA 2241 ACTION PARTNERSHIP PROGRAM BC 24102

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

24102-Administration - Special Revenue

204562-DOA 2248 ENERGY ASSISTANCE BC 24102

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$45,159	\$0	\$45,159
51510000	SOCIAL SEC CONTRIB	2000	\$3,455	\$0	\$3,455
51520000	REG RETIRE CONTRIB	2000	\$11,979	\$0	\$11,979
51560000	MED INS CONTRIB	2000	\$7,536	\$0	\$7,536
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$1,043	\$0	\$1,043
51573000	WORKER COMP PREMIUMS	2000	\$1,053	\$0	\$1,053
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$70,325	\$0	\$70,325
52513000	RENT/LEASE-OTH FACILITIES	2000	\$333	\$0	\$333
52714000	TRANSP-GRND - IN STATE	2000	\$1,166	\$0	\$1,166
52721000	LODGING - IN STATE	2000	\$132	\$0	\$132
52724000	MEALS - IN STATE	2000	\$70	\$0	\$70
52811000	TELEPHONE SERVICE	2000	\$600	\$0	\$600
52814000	CELLULAR PHONE SERVICES	2000	\$840	\$0	\$840
52815000	EMAIL AND CALENDARING	2000	\$100	\$0	\$100
52823000	AUTHENTIC & AUTHORIZ SVCS	2000	\$150	\$0	\$150
52828000	MANAGED DESKTOP SVCS	2000	\$810	\$0	\$810
52840002	POST FR&DEL-FREIGHT & DEL	2000	\$550	\$0	\$550
52840003	POST FR&DEL-POSTAL METER	2000	\$550	\$0	\$550
52850000	PRINT BIND DUPLICATE	2000	\$500	\$0	\$500
52860000	ADVERTISING	2000	\$500	\$0	\$500
52930000	REGISTRATION FEES	2000	\$500	\$0	\$500

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

204562-DOA 2248 ENERGY ASSISTANCE BC 24102

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$6,801	\$0	\$6,801
53110000	GENERAL OFFICE SUPPLIES	2000	\$480	\$0	\$480
53120000	DATA PROCESSING SUPPLIES	2000	\$480	\$0	\$480
53900004	OTHMAT&SUPP-INCENTV&PROMO	2000	\$876	\$0	\$876
TOTAL SUPPLIES			\$1,836	\$0	\$1,836
55640000	INDIRECT (OVERHEAD) COSTS	2000	\$8,774	\$0	\$8,774
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,774	\$0	\$8,774
REQUIREMENTS			\$87,736	\$0	\$87,736
RECEIPTS					
42500004	TRANSFER FUNDS FROM DHHS	2000	\$87,736	\$0	\$87,736
TOTAL GRANTS			\$87,736	\$0	\$87,736
RECEIPTS			\$87,736	\$0	\$87,736
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	0.864	0.000	0.864
TOTAL PERSONAL SERVICES			0.864	0.000	0.864
TOTAL POSITIONS			0.864	0.000	0.864

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

24102-Administration - Special Revenue

204573-DOA 2513 COOPERATIVE REBATE BC 24102

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$271,389	\$0	\$271,389
51460000	EPA&SPA-LONGVTY PAY	2000	\$839	\$0	\$839
51510000	SOCIAL SEC CONTRIB	2000	\$20,826	\$0	\$20,826
51520000	REG RETIRE CONTRIB	2000	\$66,848	\$0	\$66,848
51560000	MED INS CONTRIB	2000	\$25,480	\$0	\$25,480
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$37	\$0	\$37
TOTAL PERSONAL SERVICES			\$385,419	\$0	\$385,419
52140000	OTH INFORMATION TECH SVCS	0000	\$110,893	\$0	\$110,893
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,300	\$0	\$4,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$40,000	\$0	\$40,000
52913000	LIABILITY INSURANCE	0000	\$12	\$0	\$12
TOTAL PURCHASED SERVICES			\$156,205	\$0	\$156,205
53110000	GENERAL OFFICE SUPPLIES	0000	\$611	\$0	\$611
TOTAL SUPPLIES			\$611	\$0	\$611
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,000	\$0	\$5,000
REQUIREMENTS			\$547,235	\$0	\$547,235
RECEIPTS					
47117000	REBATES	0000	\$547,235	\$0	\$547,235
TOTAL MISCELLANEOUS			\$547,235	\$0	\$547,235
RECEIPTS			\$547,235	\$0	\$547,235

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

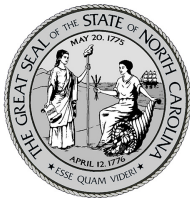
204573-DOA 2513 COOPERATIVE REBATE BC 24102

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

51210000	SPA-REG SALARIES	2000	3.148	0.000	3.148
TOTAL PERSONAL SERVICES			3.148	0.000	3.148
TOTAL POSITIONS			3.148	0.000	3.148



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24104
CAMPUS/AGENCY NAME: Administration - Special Revenue - GF

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	\$141,064
LESS ESTIMATED RECEIPTS	\$141,064
CHANGE IN FUND BALANCE	\$0

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

24104-Administration - Special Revenue - GF

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
204578	DOA 2420 DOA IT PROJECTS BC 24104	\$80,126	\$0	\$80,126
204580	DOA 2475 ATS BC 24104	\$60,938	\$0	\$60,938
Total REQUIREMENTS		\$141,064	\$0	\$141,064
RECEIPTS				
204578	DOA 2420 DOA IT PROJECTS BC 24104	\$80,126	\$0	\$80,126
204580	DOA 2475 ATS BC 24104	\$60,938	\$0	\$60,938
Total RECEIPTS		\$141,064	\$0	\$141,064
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24104-Administration - Special Revenue - GF

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$80,126	\$0	\$80,126
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$60,938	\$0	\$60,938
TOTAL PURCHASED SERVICES			\$141,064	\$0	\$141,064
TOTAL REQUIREMENTS			\$141,064	\$0	\$141,064
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$141,064	\$0	\$141,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$141,064	\$0	\$141,064
TOTAL RECEIPTS			\$141,064	\$0	\$141,064
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24104-Administration - Special Revenue - GF

204578-DOA 2420 DOA IT PROJECTS BC 24104

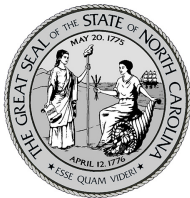
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$80,126	\$0	\$80,126
TOTAL PURCHASED SERVICES			\$80,126	\$0	\$80,126
REQUIREMENTS			\$80,126	\$0	\$80,126
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$80,126	\$0	\$80,126
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$80,126	\$0	\$80,126
RECEIPTS			\$80,126	\$0	\$80,126
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24104-Administration - Special Revenue - GF

204580-DOA 2475 ATS BC 24104

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$60,938	\$0	\$60,938
TOTAL PURCHASED SERVICES			\$60,938	\$0	\$60,938
REQUIREMENTS			\$60,938	\$0	\$60,938
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$60,938	\$0	\$60,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,938	\$0	\$60,938
RECEIPTS			\$60,938	\$0	\$60,938
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24105
CAMPUS/AGENCY NAME: Administration - Special Revenue - Interest Earning

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	\$7,094,107
LESS ESTIMATED RECEIPTS	\$7,094,107
CHANGE IN FUND BALANCE	\$0

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

24105-Administration - Special Revenue - Interest Earning

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	\$4,410,606	\$0	\$4,410,606
204583	DOA 2807 HUD EVH PROGRAM BC 24105	\$2,500,000	\$0	\$2,500,000
204584	DOA 2808 HUD MAINSTREAM PROGRAM BC 24105	\$180,889	\$0	\$180,889
204585	DOA 2809 HUD SECTION 8 VASH PROG BC 24105	\$2,612	\$0	\$2,612
Total REQUIREMENTS		\$7,094,107	\$0	\$7,094,107
RECEIPTS				
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	\$4,410,606	\$0	\$4,410,606
204583	DOA 2807 HUD EVH PROGRAM BC 24105	\$2,500,000	\$0	\$2,500,000
204584	DOA 2808 HUD MAINSTREAM PROGRAM BC 24105	\$180,889	\$0	\$180,889
204585	DOA 2809 HUD SECTION 8 VASH PROG BC 24105	\$2,612	\$0	\$2,612
Total RECEIPTS		\$7,094,107	\$0	\$7,094,107
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
204582	DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105	7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

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

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$329,521	\$0	\$329,521
51460000	EPA&SPA-LONGVTY PAY	3000	\$6,603	\$0	\$6,603
51510000	SOCIAL SEC CONTRIB	3000	\$25,651	\$0	\$25,651
51520000	REG RETIRE CONTRIB	3000	\$84,183	\$0	\$84,183
51560000	MED INS CONTRIB	3000	\$57,307	\$0	\$57,307
51573000	WORKER COMP PREMIUMS	3000	\$2,692	\$0	\$2,692
51576000	FLEXIBLE SPENDING SVG ACCT	3000	\$750	\$0	\$750
TOTAL PERSONAL SERVICES			\$506,707	\$0	\$506,707
52120000	FINAN/AUDIT SERVICES	3000	\$35,960	\$0	\$35,960
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$8,549	\$0	\$8,549
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$87,273	\$0	\$87,273
52185000	WASTE REM/RECY SER AGREEM	3000	\$715	\$0	\$715
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,000	\$0	\$3,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$9,627	\$0	\$9,627
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$2,044	\$0	\$2,044
52712000	TRANS AIR-OUT STATE IN US	3000	\$1,794	\$0	\$1,794
52714000	TRANSP-GRND - IN STATE	3000	\$35,565	\$0	\$35,565
52715000	TRANS GRND-OUT STA IN US	3000	\$1,683	\$0	\$1,683
52721000	LODGING - IN STATE	3000	\$2,527	\$0	\$2,527
52722000	LODGING-OUT STATE IN US	3000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	3000	\$457	\$0	\$457
52725000	MEALS-OUT OF STATE IN US	3000	\$1,274	\$0	\$1,274
52811000	TELEPHONE SERVICE	3000	\$5,547	\$0	\$5,547

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

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	3000	\$10,036	\$0	\$10,036
52815000	EMAIL AND CALENDARING	3000	\$508	\$0	\$508
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$1,945	\$0	\$1,945
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$17,420	\$0	\$17,420
52828000	MANAGED DESKTOP SVCS	3000	\$14,700	\$0	\$14,700
52840000	POSTAGE FREIGHT & DELIV	3000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	3000	\$7,514	\$0	\$7,514
52850000	PRINT BIND DUPLICATE	3000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	3000	\$250	\$0	\$250
52860007	ADVERTIS-NEWSPAPER	3000	\$250	\$0	\$250
52913000	LIABILITY INSURANCE	3000	\$45	\$0	\$45
52930000	REGISTRATION FEES	3000	\$3,870	\$0	\$3,870
TOTAL PURCHASED SERVICES			\$255,353	\$0	\$255,353
53110000	GENERAL OFFICE SUPPLIES	3000	\$2,094	\$0	\$2,094
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$1,785	\$0	\$1,785
TOTAL SUPPLIES			\$3,879	\$0	\$3,879
54521000	OFFICE EQUIPMENT	3000	\$160	\$0	\$160
54534000	PC/PRINTER EQUIPMENT	3000	\$200	\$0	\$200
TOTAL PROPERTY PLANT & EQUIPMENT			\$360	\$0	\$360
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$47,500	\$0	\$47,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$445	\$0	\$445
55840000	SERVICE & OTHER AWARDS	3000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$48,145	\$0	\$48,145

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

24105-Administration - Special Revenue - Interest Earning

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100001	RENT SUPPLEMENTS-OWNER	3000	\$4,160,487	\$0	\$4,160,487
56100002	UTILITY SUPPLEMENTS	3000	\$165,960	\$0	\$165,960
56100003	PORTABILITY OUT RENT	3000	\$1,571,844	\$0	\$1,571,844
56100004	PORTABILITY ADM FEE	3000	\$116,744	\$0	\$116,744
56100005	PORTABILITY OUT UTILITY	3000	\$1,000	\$0	\$1,000
56100303	ARP SPECIAL FEES	3000	\$263,628	\$0	\$263,628
TOTAL AID AND PUBLIC ASSISTANCE			\$6,279,663	\$0	\$6,279,663
TOTAL REQUIREMENTS			\$7,094,107	\$0	\$7,094,107
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	3000	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME			\$1,500	\$0	\$1,500
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,683,501	\$0	\$2,683,501
48805306	SECTION 8 HUD RNA	3000	\$3,753,057	\$0	\$3,753,057
48805316	SECTION 8 HUD UNA	3000	\$656,049	\$0	\$656,049
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,092,607	\$0	\$7,092,607
TOTAL RECEIPTS			\$7,094,107	\$0	\$7,094,107
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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

24105-Administration - Special Revenue - Interest Earning

204582-DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	\$329,521	\$0	\$329,521
51460000	EPA&SPA-LONGVTY PAY	3000	\$6,603	\$0	\$6,603
51510000	SOCIAL SEC CONTRIB	3000	\$25,651	\$0	\$25,651
51520000	REG RETIRE CONTRIB	3000	\$84,183	\$0	\$84,183
51560000	MED INS CONTRIB	3000	\$57,307	\$0	\$57,307
51573000	WORKER COMP PREMIUMS	3000	\$2,600	\$0	\$2,600
51576000	FLEXIBLE SPENDNG SVG ACCT	3000	\$750	\$0	\$750
TOTAL PERSONAL SERVICES			\$506,615	\$0	\$506,615
52120000	FINAN/AUDIT SERVICES	3000	\$21,800	\$0	\$21,800
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$7,270	\$0	\$7,270
52185000	WASTE REM/RECY SER AGREEM	3000	\$715	\$0	\$715
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,000	\$0	\$3,000
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$9,627	\$0	\$9,627
52524000	RENT/LEASE-GEN OFF EQUIP	3000	\$2,044	\$0	\$2,044
52712000	TRANS AIR-OUT STATE IN US	3000	\$900	\$0	\$900
52714000	TRANSP-GRND - IN STATE	3000	\$16,565	\$0	\$16,565
52715000	TRANS GRND-OUT STA IN US	3000	\$300	\$0	\$300
52721000	LODGING - IN STATE	3000	\$240	\$0	\$240
52722000	LODGING-OUT STATE IN US	3000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	3000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	3000	\$625	\$0	\$625
52811000	TELEPHONE SERVICE	3000	\$5,347	\$0	\$5,347

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

204582-DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	3000	\$6,036	\$0	\$6,036
52815000	EMAIL AND CALENDARING	3000	\$500	\$0	\$500
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$1,745	\$0	\$1,745
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$1,500	\$0	\$1,500
52828000	MANAGED DESKTOP SVCS	3000	\$12,200	\$0	\$12,200
52840000	POSTAGE FREIGHT & DELIV	3000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	3000	\$7,500	\$0	\$7,500
52850000	PRINT BIND DUPLICATE	3000	\$1,200	\$0	\$1,200
52860000	ADVERTISING	3000	\$250	\$0	\$250
52860007	ADVERTIS-NEWSPAPER	3000	\$250	\$0	\$250
52913000	LIABILITY INSURANCE	3000	\$45	\$0	\$45
52930000	REGISTRATION FEES	3000	\$1,755	\$0	\$1,755
TOTAL PURCHASED SERVICES			\$103,214	\$0	\$103,214
53110000	GENERAL OFFICE SUPPLIES	3000	\$1,745	\$0	\$1,745
TOTAL SUPPLIES			\$1,745	\$0	\$1,745
54521000	OFFICE EQUIPMENT	3000	\$160	\$0	\$160
54534000	PC/PRINTER EQUIPMENT	3000	\$200	\$0	\$200
TOTAL PROPERTY PLANT & EQUIPMENT			\$360	\$0	\$360
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$40,000	\$0	\$40,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$375	\$0	\$375
55840000	SERVICE & OTHER AWARDS	3000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$40,575	\$0	\$40,575
56100001	RENT SUPPLEMENTS-OWNER	3000	\$3,534,211	\$0	\$3,534,211

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

204582-DOA 2868 HUD SECT. 8 VOUCHER PROG BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100002	UTILITY SUPPLEMENTS	3000	\$151,416	\$0	\$151,416
56100003	PORTABILITY OUT RENT	3000	\$66,430	\$0	\$66,430
56100004	PORTABILITY ADM FEE	3000	\$5,040	\$0	\$5,040
56100005	PORTABILITY OUT UTILITY	3000	\$1,000	\$0	\$1,000
TOTAL AID AND PUBLIC ASSISTANCE			\$3,758,097	\$0	\$3,758,097
REQUIREMENTS			\$4,410,606	\$0	\$4,410,606
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	3000	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME			\$1,500	\$0	\$1,500
48805306	SECTION 8 HUD RNA	3000	\$3,753,057	\$0	\$3,753,057
48805316	SECTION 8 HUD UNA	3000	\$656,049	\$0	\$656,049
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,409,106	\$0	\$4,409,106
RECEIPTS			\$4,410,606	\$0	\$4,410,606
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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

24105-Administration - Special Revenue - Interest Earning

204583-DOA 2807 HUD EVH PROGRAM BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51573000	WORKER COMP PREMIUMS	3000	\$92	\$0	\$92
TOTAL PERSONAL SERVICES			\$92	\$0	\$92
52120000	FINAN/AUDIT SERVICES	3000	\$14,160	\$0	\$14,160
5214B000	IT SUBSCRIPTION SUPPORT	3000	\$1,279	\$0	\$1,279
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$87,273	\$0	\$87,273
52712000	TRANS AIR-OUT STATE IN US	3000	\$894	\$0	\$894
52714000	TRANSP-GRND - IN STATE	3000	\$19,000	\$0	\$19,000
52715000	TRANS GRND-OUT STA IN US	3000	\$1,383	\$0	\$1,383
52721000	LODGING - IN STATE	3000	\$2,287	\$0	\$2,287
52724000	MEALS - IN STATE	3000	\$257	\$0	\$257
52725000	MEALS-OUT OF STATE IN US	3000	\$649	\$0	\$649
52811000	TELEPHONE SERVICE	3000	\$200	\$0	\$200
52814000	CELLULAR PHONE SERVICES	3000	\$4,000	\$0	\$4,000
52815000	EMAIL AND CALENDARING	3000	\$8	\$0	\$8
52823000	AUTHENTIC & AUTHORIZ SVCS	3000	\$200	\$0	\$200
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$15,920	\$0	\$15,920
52828000	MANAGED DESKTOP SVCS	3000	\$2,500	\$0	\$2,500
52840003	POST FR&DEL-POSTAL METER	3000	\$14	\$0	\$14
52930000	REGISTRATION FEES	3000	\$2,115	\$0	\$2,115
TOTAL PURCHASED SERVICES			\$152,139	\$0	\$152,139
53110000	GENERAL OFFICE SUPPLIES	3000	\$349	\$0	\$349
53900004	OTHMAT&SUPP-INCENTV&PROMO	3000	\$1,785	\$0	\$1,785

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

204583-DOA 2807 HUD EVH PROGRAM BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$2,134	\$0	\$2,134
55640000	INDIRECT (OVERHEAD) COSTS	3000	\$7,500	\$0	\$7,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$70	\$0	\$70
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$7,570	\$0	\$7,570
56100001	RENT SUPPLEMENTS-OWNER	3000	\$600,000	\$0	\$600,000
56100002	UTILITY SUPPLEMENTS	3000	\$14,544	\$0	\$14,544
56100003	PORTABILITY OUT RENT	3000	\$1,364,924	\$0	\$1,364,924
56100004	PORTABILITY ADM FEE	3000	\$94,969	\$0	\$94,969
56100303	ARP SPECIAL FEES	3000	\$263,628	\$0	\$263,628
TOTAL AID AND PUBLIC ASSISTANCE			\$2,338,065	\$0	\$2,338,065
REQUIREMENTS			\$2,500,000	\$0	\$2,500,000
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,500,000	\$0	\$2,500,000
RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24105-Administration - Special Revenue - Interest Earning

204584-DOA 2808 HUD MAINSTREAM PROGRAM BC 24105

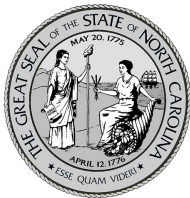
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100001	RENT SUPPLEMENTS-OWNER	3000	\$23,664	\$0	\$23,664
56100003	PORTABILITY OUT RENT	3000	\$140,490	\$0	\$140,490
56100004	PORTABILITY ADM FEE	3000	\$16,735	\$0	\$16,735
TOTAL AID AND PUBLIC ASSISTANCE			\$180,889	\$0	\$180,889
REQUIREMENTS			\$180,889	\$0	\$180,889
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$180,889	\$0	\$180,889
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$180,889	\$0	\$180,889
RECEIPTS			\$180,889	\$0	\$180,889
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24105-Administration - Special Revenue - Interest Earning

204585-DOA 2809 HUD SECTION 8 VASH PROG BC 24105

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
56100001	RENT SUPPLEMENTS-OWNER	3000	\$2,612	\$0	\$2,612
TOTAL AID AND PUBLIC ASSISTANCE			\$2,612	\$0	\$2,612
REQUIREMENTS			\$2,612	\$0	\$2,612
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$2,612	\$0	\$2,612
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,612	\$0	\$2,612
RECEIPTS			\$2,612	\$0	\$2,612
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, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 64100
CAMPUS/AGENCY NAME: Administration - Trust

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	\$10,681
LESS ESTIMATED RECEIPTS	\$681
CHANGE IN FUND BALANCE	(\$10,000)

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

64100-Administration - Trust

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
602400	DOA 6111 RESERVE FOR UNEMPLOYMENT COMPENSATION BC 64100	\$10,000	\$0	\$10,000
602401	DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100	\$681	\$0	\$681
Total REQUIREMENTS		\$10,681	\$0	\$10,681
RECEIPTS				
602401	DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100	\$681	\$0	\$681
Total RECEIPTS		\$681	\$0	\$681
CHANGE IN FUND BALANCE		(\$10,000)	\$0	(\$10,000)

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

64100-Administration - Trust

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES			\$10,000	\$0	\$10,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$681	\$0	\$681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$681	\$0	\$681
TOTAL REQUIREMENTS			\$10,681	\$0	\$10,681
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$31	\$0	\$31
TOTAL INVESTMENT INCOME			\$31	\$0	\$31
46200000	NONCAPITAL GIFTS	0000	\$650	\$0	\$650
TOTAL CONTRIBUTIONS & DONATIONS			\$650	\$0	\$650
TOTAL RECEIPTS			\$681	\$0	\$681
CHANGE IN FUND BALANCE			(\$10,000)	\$0	(\$10,000)

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

64100-Administration - Trust

602400-DOA 6111 RESERVE FOR UNEMPLOYMENT COMPENSATION BC 64100

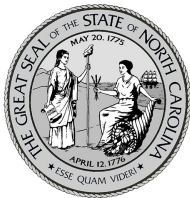
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES			\$10,000	\$0	\$10,000
REQUIREMENTS			\$10,000	\$0	\$10,000
CHANGE IN FUND BALANCE			(\$10,000)	\$0	(\$10,000)

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

64100-Administration - Trust

602401-DOA 6761 YAIO YOUTH ENDOWMENT FUND BC 64100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$681	\$0	\$681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$681	\$0	\$681
REQUIREMENTS			\$681	\$0	\$681
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$31	\$0	\$31
TOTAL INVESTMENT INCOME			\$31	\$0	\$31
46200000	NONCAPITAL GIFTS	0000	\$650	\$0	\$650
TOTAL CONTRIBUTIONS & DONATIONS			\$650	\$0	\$650
RECEIPTS			\$681	\$0	\$681
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, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 74100
CAMPUS/AGENCY NAME: Administration - Internal

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	\$63,705,278
LESS ESTIMATED RECEIPTS	\$63,705,278
CHANGE IN FUND BALANCE	\$0

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

74100-Administration - Internal

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	\$51,930,611	\$0	\$51,930,611
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	\$2,479,164	\$0	\$2,479,164
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	\$8,686,552	\$0	\$8,686,552
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	\$608,951	\$0	\$608,951
Total REQUIREMENTS		\$63,705,278	\$0	\$63,705,278
RECEIPTS				
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	\$51,930,611	\$0	\$51,930,611
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	\$2,479,164	\$0	\$2,479,164
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	\$8,686,552	\$0	\$8,686,552
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	\$608,951	\$0	\$608,951
Total RECEIPTS		\$63,705,278	\$0	\$63,705,278
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
700151	DOA 7211 MOTOR FLEET MANAGEMENT BC 74100	37.000	0.000	37.000
700152	DOA 7215 STATE SURPLUS PROPERTY BC 74100	25.800	0.000	25.800
700153	DOA 7218 MAIL SERVICE CENTER BC 74100	53.000	0.000	53.000
700154	DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100	4.200	0.000	4.200
TOTAL POSITIONS		120.000	0.000	120.000

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

74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$5,752,733	\$0	\$5,752,733
51410000	OT PAY	2000	\$360	\$0	\$360
51410001	STRAIGHT-TIME OT	2000	\$200	\$0	\$200
51420000	HOLIDAY PAY	2000	\$300	\$0	\$300
51460000	EPA&SPA-LONGVTY PAY	2000	\$52,136	\$0	\$52,136
51510000	SOCIAL SEC CONTRIB	2000	\$451,766	\$0	\$451,766
51520000	REG RETIRE CONTRIB	2000	\$1,421,508	\$0	\$1,421,508
51560000	MED INS CONTRIB	2000	\$971,323	\$0	\$971,323
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$785	\$0	\$785
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,735	\$0	\$2,735
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$4,573	\$0	\$4,573
51625000	ST DISABILITY PMT	0000	\$200	\$0	\$200
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,803	\$0	\$8,803
TOTAL PERSONAL SERVICES			\$8,667,422	\$0	\$8,667,422
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$124	\$0	\$124
52140004	DIT TRANSITION	0000	\$83,798	\$0	\$83,798
52145000	MANAGE SERVER SUPPORT SVC	0000	\$37,799	\$0	\$37,799
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$24,734	\$0	\$24,734
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$256,591	\$0	\$256,591
52184000	JANITORIAL SER AGREEMENT	0000	\$67,983	\$0	\$67,983
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,645	\$0	\$2,645
52187000	PEST CONTROL AGREEMENT	0000	\$50	\$0	\$50
52188000	LAWNS & GROUNDS SER AGREE	0000	\$28,340	\$0	\$28,340

**Office of State Budget And Management
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Summary By Account
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74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$620,072	\$0	\$620,072
52210000	ENRG SER -ELECTRICAL	0000	\$69,063	\$0	\$69,063
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$15,486	\$0	\$15,486
52230000	ENRG SER -WATER & SEWER	0000	\$4,372	\$0	\$4,372
52230001	STORMWATER FEES EXPENSE	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$19,944	\$0	\$19,944
52310003	REP BLDG-ELECT SYSTEMS	0000	\$1,000	\$0	\$1,000
52310005	REP BLDG-PLUMBING	0000	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,704,000	\$0	\$3,704,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$6,586	\$0	\$6,586
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$674	\$0	\$674
52390000	REPAIRS-OTHER	0000	\$300	\$0	\$300
52430000	MAINT AGREEMENT-EQUIP	0000	\$21,222	\$0	\$21,222
52513000	RENT/LEASE-OTH FACILITIES	0000	\$869	\$0	\$869
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$650,644	\$0	\$650,644
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$7,000	\$0	\$7,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$600	\$0	\$600
52715000	TRANS GRND-OUT STA IN US	0000	\$1,286	\$0	\$1,286
52721000	LODGING - IN STATE	0000	\$660	\$0	\$660
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$1,106	\$0	\$1,106
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400

Office of State Budget And Management
Certified Budget - Revised (BD307)
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74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$32,100	\$0	\$32,100
52728000	MISC - OUT STATE IN US	0000	\$2,050	\$0	\$2,050
52811000	TELEPHONE SERVICE	0000	\$22,758	\$0	\$22,758
52814000	CELLULAR PHONE SERVICES	0000	\$6,325	\$0	\$6,325
52815000	EMAIL AND CALENDARING	0000	\$5,174	\$0	\$5,174
52819000	TELEPHONE WIRING SVC CHRG	0000	\$200	\$0	\$200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$626	\$0	\$626
52822000	MANAGED LAN SVC CHARGE	0000	\$18,147	\$0	\$18,147
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$18,162	\$0	\$18,162
52824000	MANAGED SERVER SVCS	0000	\$12,661	\$0	\$12,661
52825000	MANAGED WAN SVCS	0000	\$51,541	\$0	\$51,541
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$189,591	\$0	\$189,591
52827000	ELECTRONIC SERVICES	0000	\$2,000,000	\$0	\$2,000,000
52828000	MANAGED DESKTOP SVCS	0000	\$118,338	\$0	\$118,338
52840001	POST FR&DEL-MAILING SVCS	0000	\$4,025	\$0	\$4,025
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$53,652	\$0	\$53,652
52840003	POST FR&DEL-POSTAL METER	0000	\$8,400	\$0	\$8,400
52850000	PRINT BIND DUPLICATE	0000	\$82,772	\$0	\$82,772
52911000	PROPERTY-INSURANCE	0000	\$11,622	\$0	\$11,622
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,343,658	\$0	\$1,343,658
52913000	LIABILITY INSURANCE	0000	\$929	\$0	\$929
52930000	REGISTRATION FEES	0000	\$1,755	\$0	\$1,755
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,200	\$0	\$2,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$9,629,534	\$0	\$9,629,534
53110000	GENERAL OFFICE SUPPLIES	0000	\$36,810	\$0	\$36,810
53120000	DATA PROCESSING SUPPLIES	0000	\$17,200	\$0	\$17,200
53150000	SECURITY & SAFETY SUPP	0000	\$6,451	\$0	\$6,451
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53210000	JANITORIAL SUPPLIES	0000	\$3,316	\$0	\$3,316
53240000	CARPENTRY & HARDWARE SUPP	0000	\$300	\$0	\$300
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$25	\$0	\$25
53290000	OTHER FACILITY & HARDWARE	0000	\$43,298	\$0	\$43,298
53310000	GASOLINE	0000	\$10,012,942	\$0	\$10,012,942
53320000	DIESEL FUEL	0000	\$8,500	\$0	\$8,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$18,400	\$0	\$18,400
53340000	TIRES & TUBES	0000	\$600	\$0	\$600
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$650	\$0	\$650
53410000	FOOD SUPPLIES	0000	\$2,680	\$0	\$2,680
53510000	CLOTHING & UNIFORMS	0000	\$20,500	\$0	\$20,500
53800012	PFR-OFFICE	0000	\$4,028,561	\$0	\$4,028,561
53800020	PFR-TIRES & TUBES	0000	\$122,744	\$0	\$122,744
53800021	PFR-MOTOR VEH REPL PART	0000	\$140,000	\$0	\$140,000
53900000	OTHER MATERIALS & SUPP	0000	\$10,950	\$0	\$10,950
TOTAL SUPPLIES			\$14,474,027	\$0	\$14,474,027
54511000	FURN-OFFICE	0000	\$2,768	\$0	\$2,768
54521000	OFFICE EQUIPMENT	0000	\$2,703	\$0	\$2,703

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Certified Budget - Revised (BD307)
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74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$3,050	\$0	\$3,050
54539000	OTHER EQUIPMENT	0000	\$28,957	\$0	\$28,957
54541000	AUTOS TRUCKS & BUSES	0000	\$29,439,021	\$0	\$29,439,021
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,650	\$0	\$3,650
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$29,482,149	\$0	\$29,482,149
55120000	LICENSES & PERMIT COSTS	0000	\$13,900	\$0	\$13,900
55660000	SVC CHRG-SALE SURPLUS	0000	\$306,615	\$0	\$306,615
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$7,703	\$0	\$7,703
55840000	SERVICE & OTHER AWARDS	0000	\$1,674	\$0	\$1,674
55900000	OTHER EXPENSES	0000	\$10,700	\$0	\$10,700
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$345,592	\$0	\$345,592
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,106,554	\$0	\$1,106,554
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,106,554	\$0	\$1,106,554
TOTAL REQUIREMENTS			\$63,705,278	\$0	\$63,705,278
RECEIPTS					
44120000	TRANSPORTATION SALES/SVC	0000	\$48,107,294	\$0	\$48,107,294
44120000	TRANSPORTATION SALES/SVC	2000	\$80,056	\$0	\$80,056
44133000	POSTGE FRGHT & DELIV SVC	0000	\$6,680,633	\$0	\$6,680,633
44133000	POSTGE FRGHT & DELIV SVC	2000	\$55,589	\$0	\$55,589
44140000	MAINTENANCE & REPAIR SVC	0000	\$90,702	\$0	\$90,702

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74100-Administration - Internal

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44140001	MAIN/REPAIR-PARTS SALES	0000	\$24,000	\$0	\$24,000
44140003	MAIN/REPAIR-GASOLINE SALE	0000	\$131,392	\$0	\$131,392
44140004	MAIN/REPAIR-MOTOR VEHICLE	0000	\$33,000	\$0	\$33,000
44190000	OTHER SALES & SERVICES	0000	\$1,908,109	\$0	\$1,908,109
44190000	OTHER SALES & SERVICES	2000	\$71,524	\$0	\$71,524
44190002	OTHER SALES-AGENCIES	0000	\$145,437	\$0	\$145,437
44190003	OTHER SALES-EQUIPMENT	0000	\$283,005	\$0	\$283,005
44320000	SALE OF SURPLUS PROPERTY	0000	\$30,755	\$0	\$30,755
44320003	SURPLUS-EQUIPMENT	0000	\$2,200	\$0	\$2,200
44321001	SURPLUS-NONOP-VEHICLES	0000	\$3,289,667	\$0	\$3,289,667
44390001	OTH SALES-RECYCLABLES	0000	\$482,917	\$0	\$482,917
44410000	RENTAL OF REAL PROPERTY	0000	\$9,359	\$0	\$9,359
TOTAL SALES SERVICES & RENTALS			\$61,425,639	\$0	\$61,425,639
47116000	INSURANCE RECOV - NONOPER	0000	\$130,000	\$0	\$130,000
47990000	OTHER MISC REV-PROGRAM	0000	\$179,309	\$0	\$179,309
47995000	OTHER MISC REV-GENERAL	0000	\$20,000	\$0	\$20,000
TOTAL MISCELLANEOUS			\$329,309	\$0	\$329,309
58300011	POSTAGE REIMBURSEMENT	0000	\$1,917,923	\$0	\$1,917,923
58300011	POSTAGE REIMBURSEMENT	2000	\$32,407	\$0	\$32,407
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,950,330	\$0	\$1,950,330
TOTAL RECEIPTS			\$63,705,278	\$0	\$63,705,278
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
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 Biennium 2025-27

POSITION COUNTS

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	120.000	0.000	120.000
TOTAL PERSONAL SERVICES			120.000	0.000	120.000
TOTAL POSITIONS			120.000	0.000	120.000

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

74100-Administration - Internal

700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,072,697	\$0	\$2,072,697
51410000	OT PAY	2000	\$300	\$0	\$300
51410001	STRAIGHT-TIME OT	2000	\$200	\$0	\$200
51420000	HOLIDAY PAY	2000	\$300	\$0	\$300
51460000	EPA&SPA-LONGVTY PAY	2000	\$20,708	\$0	\$20,708
51510000	SOCIAL SEC CONTRIB	2000	\$160,207	\$0	\$160,207
51520000	REG RETIRE CONTRIB	2000	\$524,012	\$0	\$524,012
51560000	MED INS CONTRIB	2000	\$299,515	\$0	\$299,515
51576000	FLEXIBLE SPENDING SVG ACCT	2000	\$2,416	\$0	\$2,416
TOTAL PERSONAL SERVICES			\$3,080,355	\$0	\$3,080,355
52140004	DIT TRANSITION	0000	\$47,700	\$0	\$47,700
52145000	MANAGE SERVER SUPPORT SVC	0000	\$25,687	\$0	\$25,687
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$11,995	\$0	\$11,995
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$39,453	\$0	\$39,453
52184000	JANITORIAL SER AGREEMENT	0000	\$24,550	\$0	\$24,550
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,000	\$0	\$1,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$28,340	\$0	\$28,340
52199000	MISC CONTRACTUAL SERVICES	0000	\$620,000	\$0	\$620,000
52210000	ENRG SER -ELECTRICAL	0000	\$30,000	\$0	\$30,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,238	\$0	\$3,238
52230000	ENRG SER -WATER & SEWER	0000	\$2,382	\$0	\$2,382
52310000	REPAIRS-BUILDINGS	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
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700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$3,700,000	\$0	\$3,700,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,500	\$0	\$4,500
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$674	\$0	\$674
52390000	REPAIRS-OTHER	0000	\$200	\$0	\$200
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$7,000	\$0	\$7,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$100	\$0	\$100
52715000	TRANS GRND-OUT STA IN US	0000	\$1,286	\$0	\$1,286
52721000	LODGING - IN STATE	0000	\$110	\$0	\$110
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$506	\$0	\$506
52727000	MISC - IN STATE	0000	\$32,000	\$0	\$32,000
52728000	MISC - OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$9,007	\$0	\$9,007
52814000	CELLULAR PHONE SERVICES	0000	\$2,531	\$0	\$2,531
52815000	EMAIL AND CALENDARING	0000	\$2,000	\$0	\$2,000
52819000	TELEPHONE WIRING SVC CHRG	0000	\$200	\$0	\$200
52821000	COMPUTER/DATA PROCESS SVC	0000	\$614	\$0	\$614
52822000	MANAGED LAN SVC CHARGE	0000	\$5,063	\$0	\$5,063
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,170	\$0	\$6,170
52824000	MANAGED SERVER SVCS	0000	\$5,000	\$0	\$5,000
52825000	MANAGED WAN SVCS	0000	\$18,000	\$0	\$18,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$27,896	\$0	\$27,896

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700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52827000	ELECTRONIC SERVICES	0000	\$2,000,000	\$0	\$2,000,000
52828000	MANAGED DESKTOP SVCS	0000	\$53,151	\$0	\$53,151
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,425	\$0	\$1,425
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$4,153	\$0	\$4,153
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,341,047	\$0	\$1,341,047
52913000	LIABILITY INSURANCE	0000	\$273	\$0	\$273
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$8,078,451	\$0	\$8,078,451
53110000	GENERAL OFFICE SUPPLIES	0000	\$22,506	\$0	\$22,506
53120000	DATA PROCESSING SUPPLIES	0000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	0000	\$868	\$0	\$868
53190000	OTHER ADMIN SUPPLIES	0000	\$100	\$0	\$100
53210000	JANITORIAL SUPPLIES	0000	\$2,616	\$0	\$2,616
53290000	OTHER FACILITY & HARDWARE	0000	\$40,000	\$0	\$40,000
53310000	GASOLINE	0000	\$10,010,942	\$0	\$10,010,942
53330000	OIL LUBRICANTS FLUIDS	0000	\$18,000	\$0	\$18,000
53410000	FOOD SUPPLIES	0000	\$1,080	\$0	\$1,080
53510000	CLOTHING & UNIFORMS	0000	\$11,000	\$0	\$11,000
53800020	PFR-TIRES & TUBES	0000	\$122,744	\$0	\$122,744
53800021	PFR-MOTOR VEH REPL PART	0000	\$140,000	\$0	\$140,000
53900000	OTHER MATERIALS & SUPP	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
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700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$10,381,356	\$0	\$10,381,356
54511000	FURN-OFFICE	0000	\$218	\$0	\$218
54521000	OFFICE EQUIPMENT	0000	\$553	\$0	\$553
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$23,278	\$0	\$23,278
54541000	AUTOS TRUCKS & BUSES	0000	\$29,438,976	\$0	\$29,438,976
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
54714000	SERVER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$29,466,025	\$0	\$29,466,025
55120000	LICENSES & PERMIT COSTS	0000	\$13,600	\$0	\$13,600
55660000	SVC CHRG-SALE SURPLUS	0000	\$300,000	\$0	\$300,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,388	\$0	\$6,388
55840000	SERVICE & OTHER AWARDS	0000	\$323	\$0	\$323
55900000	OTHER EXPENSES	0000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$330,311	\$0	\$330,311
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$594,113	\$0	\$594,113
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$594,113	\$0	\$594,113
REQUIREMENTS			\$51,930,611	\$0	\$51,930,611
RECEIPTS					
44120000	TRANSPORTATION SALES/SVC	0000	\$48,107,294	\$0	\$48,107,294
44120000	TRANSPORTATION SALES/SVC	2000	\$80,056	\$0	\$80,056
44140000	MAINTENANCE & REPAIR SVC	0000	\$90,702	\$0	\$90,702
44140001	MAIN/REPAIR-PARTS SALES	0000	\$24,000	\$0	\$24,000

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700151-DOA 7211 MOTOR FLEET MANAGEMENT BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
44140003	MAIN/REPAIR-GASOLINE SALE	0000	\$131,392	\$0	\$131,392
44140004	MAIN/REPAIR-MOTOR VEHICLE	0000	\$33,000	\$0	\$33,000
44321001	SURPLUS-NONOP-VEHICLES	0000	\$3,289,667	\$0	\$3,289,667
44390001	OTH SALES-RECYCLABLES	0000	\$3,500	\$0	\$3,500
TOTAL SALES SERVICES & RENTALS			\$51,759,611	\$0	\$51,759,611
47116000	INSURANCE RECOV - NONOPER	0000	\$130,000	\$0	\$130,000
47990000	OTHER MISC REV-PROGRAM	0000	\$21,000	\$0	\$21,000
47995000	OTHER MISC REV-GENERAL	0000	\$20,000	\$0	\$20,000
TOTAL MISCELLANEOUS			\$171,000	\$0	\$171,000
RECEIPTS			\$51,930,611	\$0	\$51,930,611
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	37.000	0.000	37.000
TOTAL PERSONAL SERVICES			37.000	0.000	37.000
TOTAL POSITIONS			37.000	0.000	37.000

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74100-Administration - Internal

700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,271,772	\$0	\$1,271,772
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,027	\$0	\$7,027
51510000	SOCIAL SEC CONTRIB	2000	\$102,421	\$0	\$102,421
51520000	REG RETIRE CONTRIB	2000	\$309,828	\$0	\$309,828
51560000	MED INS CONTRIB	2000	\$208,771	\$0	\$208,771
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,398	\$0	\$2,398
TOTAL PERSONAL SERVICES			\$1,902,217	\$0	\$1,902,217
52145000	MANAGE SERVER SUPPORT SVC	0000	\$8,727	\$0	\$8,727
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$7,540	\$0	\$7,540
52184000	JANITORIAL SER AGREEMENT	0000	\$17,250	\$0	\$17,250
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,000	\$0	\$1,000
52187000	PEST CONTROL AGREEMENT	0000	\$50	\$0	\$50
52199000	MISC CONTRACTUAL SERVICES	0000	\$72	\$0	\$72
52210000	ENRG SER -ELECTRICAL	0000	\$22,000	\$0	\$22,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$8,248	\$0	\$8,248
52230000	ENRG SER -WATER & SEWER	0000	\$800	\$0	\$800
52230001	STORMWATER FEES EXPENSE	0000	\$10,000	\$0	\$10,000
52310000	REPAIRS-BUILDINGS	0000	\$5,244	\$0	\$5,244
52310003	REP BLDG-ELECT SYSTEMS	0000	\$1,000	\$0	\$1,000
52310005	REP BLDG-PLUMBING	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$586	\$0	\$586
52390000	REPAIRS-OTHER	0000	\$100	\$0	\$100

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Detail by Fund
Biennium 2025-27

700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,222	\$0	\$1,222
52513000	RENT/LEASE-OTH FACILITIES	0000	\$869	\$0	\$869
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$9,943	\$0	\$9,943
52714000	TRANSP-GRND - IN STATE	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$400	\$0	\$400
52811000	TELEPHONE SERVICE	0000	\$8,629	\$0	\$8,629
52814000	CELLULAR PHONE SERVICES	0000	\$2,694	\$0	\$2,694
52815000	EMAIL AND CALENDARING	0000	\$1,154	\$0	\$1,154
52821000	COMPUTER/DATA PROCESS SVC	0000	\$12	\$0	\$12
52822000	MANAGED LAN SVC CHARGE	0000	\$7,491	\$0	\$7,491
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,112	\$0	\$4,112
52824000	MANAGED SERVER SVCS	0000	\$7,149	\$0	\$7,149
52825000	MANAGED WAN SVCS	0000	\$14,121	\$0	\$14,121
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$141,034	\$0	\$141,034
52828000	MANAGED DESKTOP SVCS	0000	\$28,200	\$0	\$28,200
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840003	POST FR&DEL-POSTAL METER	0000	\$3,000	\$0	\$3,000
52911000	PROPERTY-INSURANCE	0000	\$4,469	\$0	\$4,469
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,000	\$0	\$1,000
52913000	LIABILITY INSURANCE	0000	\$200	\$0	\$200
52930000	REGISTRATION FEES	0000	\$555	\$0	\$555
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200

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

700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$321,821	\$0	\$321,821
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,731	\$0	\$8,731
53120000	DATA PROCESSING SUPPLIES	0000	\$4,200	\$0	\$4,200
53150000	SECURITY & SAFETY SUPP	0000	\$2,500	\$0	\$2,500
53210000	JANITORIAL SUPPLIES	0000	\$500	\$0	\$500
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100
53290000	OTHER FACILITY & HARDWARE	0000	\$298	\$0	\$298
53310000	GASOLINE	0000	\$1,000	\$0	\$1,000
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$150	\$0	\$150
53410000	FOOD SUPPLIES	0000	\$1,200	\$0	\$1,200
53510000	CLOTHING & UNIFORMS	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$700	\$0	\$700
TOTAL SUPPLIES			\$21,879	\$0	\$21,879
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
54539000	OTHER EQUIPMENT	0000	\$2,679	\$0	\$2,679
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$600	\$0	\$600
TOTAL PROPERTY PLANT & EQUIPMENT			\$7,779	\$0	\$7,779
55660000	SVC CHRG-SALE SURPLUS	0000	\$10	\$0	\$10
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$365	\$0	\$365
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200

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

700152-DOA 7215 STATE SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$200	\$0	\$200
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,775	\$0	\$5,775
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$219,693	\$0	\$219,693
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$219,693	\$0	\$219,693
REQUIREMENTS			\$2,479,164	\$0	\$2,479,164
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$1,376,582	\$0	\$1,376,582
44190000	OTHER SALES & SERVICES	2000	\$60,589	\$0	\$60,589
44190002	OTHER SALES-AGENCIES	0000	\$134,093	\$0	\$134,093
44190003	OTHER SALES-EQUIPMENT	0000	\$283,005	\$0	\$283,005
44390001	OTH SALES-RECYCLABLES	0000	\$477,586	\$0	\$477,586
TOTAL SALES SERVICES & RENTALS			\$2,331,855	\$0	\$2,331,855
47990000	OTHER MISC REV-PROGRAM	0000	\$147,309	\$0	\$147,309
TOTAL MISCELLANEOUS			\$147,309	\$0	\$147,309
RECEIPTS			\$2,479,164	\$0	\$2,479,164
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	25.800	0.000	25.800
TOTAL PERSONAL SERVICES			25.800	0.000	25.800
TOTAL POSITIONS			25.800	0.000	25.800

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

74100-Administration - Internal

700153-DOA 7218 MAIL SERVICE CENTER BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,184,905	\$0	\$2,184,905
51460000	EPA&SPA-LONGVTY PAY	2000	\$22,342	\$0	\$22,342
51510000	SOCIAL SEC CONTRIB	2000	\$168,854	\$0	\$168,854
51520000	REG RETIRE CONTRIB	2000	\$530,806	\$0	\$530,806
51560000	MED INS CONTRIB	2000	\$429,036	\$0	\$429,036
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$2,157	\$0	\$2,157
TOTAL PERSONAL SERVICES			\$3,338,100	\$0	\$3,338,100
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,385	\$0	\$3,385
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,800	\$0	\$2,800
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$217,138	\$0	\$217,138
52184000	JANITORIAL SER AGREEMENT	0000	\$26,183	\$0	\$26,183
52185000	WASTE REM/RECY SER AGREEM	0000	\$645	\$0	\$645
52210000	ENRG SER -ELECTRICAL	0000	\$17,063	\$0	\$17,063
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,000	\$0	\$4,000
52230000	ENRG SER -WATER & SEWER	0000	\$1,190	\$0	\$1,190
52310000	REPAIRS-BUILDINGS	0000	\$3,700	\$0	\$3,700
52430000	MAINT AGREEMENT-EQUIP	0000	\$20,000	\$0	\$20,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$640,601	\$0	\$640,601
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	0000	\$2,965	\$0	\$2,965
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52815000	EMAIL AND CALENDARING	0000	\$1,720	\$0	\$1,720

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

700153-DOA 7218 MAIL SERVICE CENTER BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52822000	MANAGED LAN SVC CHARGE	0000	\$3,720	\$0	\$3,720
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,874	\$0	\$6,874
52824000	MANAGED SERVER SVCS	0000	\$512	\$0	\$512
52825000	MANAGED WAN SVCS	0000	\$15,890	\$0	\$15,890
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$20,372	\$0	\$20,372
52828000	MANAGED DESKTOP SVCS	0000	\$27,898	\$0	\$27,898
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$52,798	\$0	\$52,798
52840003	POST FR&DEL-POSTAL METER	0000	\$700	\$0	\$700
52913000	LIABILITY INSURANCE	0000	\$376	\$0	\$376
TOTAL PURCHASED SERVICES			\$1,071,830	\$0	\$1,071,830
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,573	\$0	\$4,573
53120000	DATA PROCESSING SUPPLIES	0000	\$10,500	\$0	\$10,500
53150000	SECURITY & SAFETY SUPP	0000	\$2,603	\$0	\$2,603
53210000	JANITORIAL SUPPLIES	0000	\$100	\$0	\$100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100
53290000	OTHER FACILITY & HARDWARE	0000	\$2,500	\$0	\$2,500
53510000	CLOTHING & UNIFORMS	0000	\$7,000	\$0	\$7,000
53800012	PFR-OFFICE	0000	\$4,028,561	\$0	\$4,028,561
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$4,056,137	\$0	\$4,056,137
54511000	FURN-OFFICE	0000	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000

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

700153-DOA 7218 MAIL SERVICE CENTER BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$8,000	\$0	\$8,000
55660000	SVC CHRG-SALE SURPLUS	0000	\$5	\$0	\$5
55840000	SERVICE & OTHER AWARDS	0000	\$951	\$0	\$951
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,456	\$0	\$1,456
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$211,029	\$0	\$211,029
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$211,029	\$0	\$211,029
REQUIREMENTS			\$8,686,552	\$0	\$8,686,552
RECEIPTS					
44133000	POSTGE FRGHT & DELIV SVC	0000	\$6,680,633	\$0	\$6,680,633
44133000	POSTGE FRGHT & DELIV SVC	2000	\$55,589	\$0	\$55,589
TOTAL SALES SERVICES & RENTALS			\$6,736,222	\$0	\$6,736,222
58300011	POSTAGE REIMBURSEMENT	0000	\$1,917,923	\$0	\$1,917,923
58300011	POSTAGE REIMBURSEMENT	2000	\$32,407	\$0	\$32,407
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,950,330	\$0	\$1,950,330
RECEIPTS			\$8,686,552	\$0	\$8,686,552
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	53.000	0.000	53.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	53.000	0.000	53.000
TOTAL POSITIONS	53.000	0.000	53.000

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

74100-Administration - Internal

700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$223,359	\$0	\$223,359
51410000	OT PAY	2000	\$60	\$0	\$60
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,059	\$0	\$2,059
51510000	SOCIAL SEC CONTRIB	2000	\$20,284	\$0	\$20,284
51520000	REG RETIRE CONTRIB	2000	\$56,862	\$0	\$56,862
51560000	MED INS CONTRIB	2000	\$34,001	\$0	\$34,001
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$785	\$0	\$785
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$337	\$0	\$337
51625000	ST DISABILITY PMT	0000	\$200	\$0	\$200
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,803	\$0	\$8,803
TOTAL PERSONAL SERVICES			\$346,750	\$0	\$346,750
52133000	EMPLYEE/EMPLYMENT PHYSICA	0000	\$124	\$0	\$124
52140004	DIT TRANSITION	0000	\$36,098	\$0	\$36,098
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,399	\$0	\$2,399
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$0	\$1,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$4,000	\$0	\$4,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$550	\$0	\$550
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52727000	MISC - IN STATE	0000	\$100	\$0	\$100

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

700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$2,157	\$0	\$2,157
52814000	CELLULAR PHONE SERVICES	0000	\$600	\$0	\$600
52815000	EMAIL AND CALENDARING	0000	\$300	\$0	\$300
52822000	MANAGED LAN SVC CHARGE	0000	\$1,873	\$0	\$1,873
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,006	\$0	\$1,006
52825000	MANAGED WAN SVCS	0000	\$3,530	\$0	\$3,530
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$289	\$0	\$289
52828000	MANAGED DESKTOP SVCS	0000	\$9,089	\$0	\$9,089
52840001	POST FR&DEL-MAILING SVCS	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$804	\$0	\$804
52840003	POST FR&DEL-POSTAL METER	0000	\$2,700	\$0	\$2,700
52850000	PRINT BIND DUPLICATE	0000	\$82,772	\$0	\$82,772
52911000	PROPERTY-INSURANCE	0000	\$3,000	\$0	\$3,000
52912000	MOTOR VEHICLE INSURANCE	0000	\$1,611	\$0	\$1,611
52913000	LIABILITY INSURANCE	0000	\$80	\$0	\$80
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$157,432	\$0	\$157,432
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$480	\$0	\$480
53210000	JANITORIAL SUPPLIES	0000	\$100	\$0	\$100
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100

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

700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$25	\$0	\$25
53290000	OTHER FACILITY & HARDWARE	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$1,000	\$0	\$1,000
53320000	DIESEL FUEL	0000	\$7,500	\$0	\$7,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$400	\$0	\$400
53340000	TIRES & TUBES	0000	\$600	\$0	\$600
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$500	\$0	\$500
53410000	FOOD SUPPLIES	0000	\$400	\$0	\$400
53510000	CLOTHING & UNIFORMS	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$14,655	\$0	\$14,655
54511000	FURN-OFFICE	0000	\$50	\$0	\$50
54521000	OFFICE EQUIPMENT	0000	\$150	\$0	\$150
54534000	PC/PRINTER EQUIPMENT	0000	\$50	\$0	\$50
54541000	AUTOS TRUCKS & BUSES	0000	\$45	\$0	\$45
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$50	\$0	\$50
TOTAL PROPERTY PLANT & EQUIPMENT			\$345	\$0	\$345
55120000	LICENSES & PERMIT COSTS	0000	\$300	\$0	\$300
55660000	SVC CHRG-SALE SURPLUS	0000	\$6,600	\$0	\$6,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$950	\$0	\$950
55840000	SERVICE & OTHER AWARDS	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,050	\$0	\$8,050
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$81,719	\$0	\$81,719

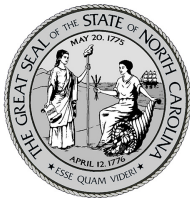
Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

700154-DOA 7310 FEDERAL SURPLUS PROPERTY BC 74100

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$81,719	\$0	\$81,719
REQUIREMENTS			\$608,951	\$0	\$608,951
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$531,527	\$0	\$531,527
44190000	OTHER SALES & SERVICES	2000	\$10,935	\$0	\$10,935
44190002	OTHER SALES-AGENCIES	0000	\$11,344	\$0	\$11,344
44320000	SALE OF SURPLUS PROPERTY	0000	\$30,755	\$0	\$30,755
44320003	SURPLUS-EQUIPMENT	0000	\$2,200	\$0	\$2,200
44390001	OTH SALES-RECYCLABLES	0000	\$1,831	\$0	\$1,831
44410000	RENTAL OF REAL PROPERTY	0000	\$9,359	\$0	\$9,359
TOTAL SALES SERVICES & RENTALS			\$597,951	\$0	\$597,951
47990000	OTHER MISC REV-PROGRAM	0000	\$11,000	\$0	\$11,000
TOTAL MISCELLANEOUS			\$11,000	\$0	\$11,000
RECEIPTS			\$608,951	\$0	\$608,951
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.200	0.000	4.200
TOTAL PERSONAL SERVICES			4.200	0.000	4.200
TOTAL POSITIONS			4.200	0.000	4.200



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: 74103
CAMPUS/AGENCY NAME: Administration - Internal Service - Special

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	\$2,209,102
LESS ESTIMATED RECEIPTS	\$2,209,102
CHANGE IN FUND BALANCE	\$0

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

74103-Administration - Internal Service - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	\$2,209,102	\$0	\$2,209,102
Total REQUIREMENTS		\$2,209,102	\$0	\$2,209,102
RECEIPTS				
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	\$2,209,102	\$0	\$2,209,102
Total RECEIPTS		\$2,209,102	\$0	\$2,209,102
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
700175	DOA 7251 STATE PARKING SYSTEM BC 74103	19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

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

74103-Administration - Internal Service - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$842,523	\$0	\$842,523
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,850	\$0	\$2,850
51510000	SOCIAL SEC CONTRIB	2000	\$64,672	\$0	\$64,672
51520000	REG RETIRE CONTRIB	2000	\$207,539	\$0	\$207,539
51560000	MED INS CONTRIB	2000	\$153,805	\$0	\$153,805
51576000	FLEXIBLE SPENDING SVG ACCT	2000	\$1,159	\$0	\$1,159
TOTAL PERSONAL SERVICES			\$1,272,548	\$0	\$1,272,548
52145000	MANAGE SERVER SUPPORT SVC	0000	\$10,072	\$0	\$10,072
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,000	\$0	\$3,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$224,716	\$0	\$224,716
52210000	ENRG SER -ELECTRICAL	0000	\$137,408	\$0	\$137,408
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$723	\$0	\$723
52230001	STORMWATER FEES EXPENSE	0000	\$16,119	\$0	\$16,119
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52320000	REPAIRS-OTHER STRUCTURES	0000	\$5,000	\$0	\$5,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$16,562	\$0	\$16,562
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,000	\$0	\$10,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$27,500	\$0	\$27,500
52490000	MAINT AGREEMENT-OTHER	0000	\$15,500	\$0	\$15,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,000	\$0	\$12,000

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

74103-Administration - Internal Service - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$300	\$0	\$300
52714000	TRANSP-GRND - IN STATE	0000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	0000	\$450	\$0	\$450
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$1,300	\$0	\$1,300
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$6,292	\$0	\$6,292
52814000	CELLULAR PHONE SERVICES	0000	\$7,487	\$0	\$7,487
52815000	EMAIL AND CALENDARING	0000	\$810	\$0	\$810
52821000	COMPUTER/DATA PROCESS SVC	0000	\$90	\$0	\$90
52822000	MANAGED LAN SVC CHARGE	0000	\$7,178	\$0	\$7,178
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,911	\$0	\$2,911
52824000	MANAGED SERVER SVCS	0000	\$4,603	\$0	\$4,603
52825000	MANAGED WAN SVCS	0000	\$17,267	\$0	\$17,267
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,800	\$0	\$2,800
52828000	MANAGED DESKTOP SVCS	0000	\$19,286	\$0	\$19,286
52840001	POST FR&DEL-MAILING SVCS	0000	\$400	\$0	\$400
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$1,300	\$0	\$1,300
52911000	PROPERTY-INSURANCE	0000	\$37,794	\$0	\$37,794
52913000	LIABILITY INSURANCE	0000	\$117	\$0	\$117

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

74103-Administration - Internal Service - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES			\$595,935	\$0	\$595,935
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,000	\$0	\$4,000
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$400	\$0	\$400
53190000	OTHER ADMIN SUPPLIES	0000	\$8,000	\$0	\$8,000
53210000	JANITORIAL SUPPLIES	0000	\$400	\$0	\$400
53240000	CARPENTRY & HARDWARE SUPP	0000	\$300	\$0	\$300
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$200	\$0	\$200
53280000	ROAD SIGNS & SIGNALS	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$10,923	\$0	\$10,923
53310000	GASOLINE	0000	\$500	\$0	\$500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$200	\$0	\$200
53510000	CLOTHING & UNIFORMS	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$30,723	\$0	\$30,723
54530000	NON-WAN DP EQUIPMENT	0000	\$408	\$0	\$408
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$1,300	\$0	\$1,300
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,208	\$0	\$3,208
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$900	\$0	\$900
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100

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

74103-Administration - Internal Service - Special

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$22,521	\$0	\$22,521
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,621	\$0	\$23,621
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$283,067	\$0	\$283,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$283,067	\$0	\$283,067
TOTAL REQUIREMENTS			\$2,209,102	\$0	\$2,209,102
RECEIPTS					
44190004	OTHER-EQUIPMNT USAGE FEES	0000	\$1,000	\$0	\$1,000
44430000	RENTAL PARKING LOTS	0000	\$2,161,109	\$0	\$2,161,109
TOTAL SALES SERVICES & RENTALS			\$2,162,109	\$0	\$2,162,109
45200006	PARKING STICKERS	0000	\$41,993	\$0	\$41,993
45900021	APPLICATION FEE	0000	\$5,000	\$0	\$5,000
TOTAL FEES LICENSES & FINES			\$46,993	\$0	\$46,993
TOTAL RECEIPTS			\$2,209,102	\$0	\$2,209,102
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	19.000	0.000	19.000
TOTAL PERSONAL SERVICES			19.000	0.000	19.000
TOTAL POSITIONS			19.000	0.000	19.000

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

74103-Administration - Internal Service - Special

700175-DOA 7251 STATE PARKING SYSTEM BC 74103

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$842,523	\$0	\$842,523
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,850	\$0	\$2,850
51510000	SOCIAL SEC CONTRIB	2000	\$64,672	\$0	\$64,672
51520000	REG RETIRE CONTRIB	2000	\$207,539	\$0	\$207,539
51560000	MED INS CONTRIB	2000	\$153,805	\$0	\$153,805
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,159	\$0	\$1,159
TOTAL PERSONAL SERVICES			\$1,272,548	\$0	\$1,272,548
52145000	MANAGE SERVER SUPPORT SVC	0000	\$10,072	\$0	\$10,072
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$3,000	\$0	\$3,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$200	\$0	\$200
52199000	MISC CONTRACTUAL SERVICES	0000	\$224,716	\$0	\$224,716
52210000	ENRG SER -ELECTRICAL	0000	\$137,408	\$0	\$137,408
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$723	\$0	\$723
52230001	STORMWATER FEES EXPENSE	0000	\$16,119	\$0	\$16,119
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52320000	REPAIRS-OTHER STRUCTURES	0000	\$5,000	\$0	\$5,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$16,562	\$0	\$16,562
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,000	\$0	\$10,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$27,500	\$0	\$27,500
52490000	MAINT AGREEMENT-OTHER	0000	\$15,500	\$0	\$15,500

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

700175-DOA 7251 STATE PARKING SYSTEM BC 74103

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$12,000	\$0	\$12,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$300	\$0	\$300
52714000	TRANSP-GRND - IN STATE	0000	\$700	\$0	\$700
52715000	TRANS GRND-OUT STA IN US	0000	\$450	\$0	\$450
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$1,300	\$0	\$1,300
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$6,292	\$0	\$6,292
52814000	CELLULAR PHONE SERVICES	0000	\$7,487	\$0	\$7,487
52815000	EMAIL AND CALENDARING	0000	\$810	\$0	\$810
52821000	COMPUTER/DATA PROCESS SVC	0000	\$90	\$0	\$90
52822000	MANAGED LAN SVC CHARGE	0000	\$7,178	\$0	\$7,178
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$2,911	\$0	\$2,911
52824000	MANAGED SERVER SVCS	0000	\$4,603	\$0	\$4,603
52825000	MANAGED WAN SVCS	0000	\$17,267	\$0	\$17,267
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,800	\$0	\$2,800
52828000	MANAGED DESKTOP SVCS	0000	\$19,286	\$0	\$19,286
52840001	POST FR&DEL-MAILING SVCS	0000	\$400	\$0	\$400
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$1,300	\$0	\$1,300
52911000	PROPERTY-INSURANCE	0000	\$37,794	\$0	\$37,794

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

700175-DOA 7251 STATE PARKING SYSTEM BC 74103

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$117	\$0	\$117
52930000	REGISTRATION FEES	0000	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES			\$595,935	\$0	\$595,935
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,000	\$0	\$4,000
53120000	DATA PROCESSING SUPPLIES	0000	\$300	\$0	\$300
53150000	SECURITY & SAFETY SUPP	0000	\$400	\$0	\$400
53190000	OTHER ADMIN SUPPLIES	0000	\$8,000	\$0	\$8,000
53210000	JANITORIAL SUPPLIES	0000	\$400	\$0	\$400
53240000	CARPENTRY & HARDWARE SUPP	0000	\$300	\$0	\$300
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$200	\$0	\$200
53280000	ROAD SIGNS & SIGNALS	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$10,923	\$0	\$10,923
53310000	GASOLINE	0000	\$500	\$0	\$500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$200	\$0	\$200
53510000	CLOTHING & UNIFORMS	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$30,723	\$0	\$30,723
54530000	NON-WAN DP EQUIPMENT	0000	\$408	\$0	\$408
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$1,300	\$0	\$1,300
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$3,208	\$0	\$3,208
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$900	\$0	\$900

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

700175-DOA 7251 STATE PARKING SYSTEM BC 74103

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$22,521	\$0	\$22,521
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,621	\$0	\$23,621
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$283,067	\$0	\$283,067
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$283,067	\$0	\$283,067
REQUIREMENTS			\$2,209,102	\$0	\$2,209,102
RECEIPTS					
44190004	OTHER-EQUIPMNT USAGE FEES	0000	\$1,000	\$0	\$1,000
44430000	RENTAL PARKING LOTS	0000	\$2,161,109	\$0	\$2,161,109
TOTAL SALES SERVICES & RENTALS			\$2,162,109	\$0	\$2,162,109
45200006	PARKING STICKERS	0000	\$41,993	\$0	\$41,993
45900021	APPLICATION FEE	0000	\$5,000	\$0	\$5,000
TOTAL FEES LICENSES & FINES			\$46,993	\$0	\$46,993
RECEIPTS			\$2,209,102	\$0	\$2,209,102
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	19.000	0.000	19.000
TOTAL PERSONAL SERVICES			19.000	0.000	19.000
TOTAL POSITIONS			19.000	0.000	19.000