



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, SL 2026-42, SL 2026-58, and SL 2026-61 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

Code: 14700

CAMPUS/AGENCY NAME: Revenue - General

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	\$212,077,810
LESS ESTIMATED RECEIPTS	\$76,292,706
NET APPROPRIATION	\$135,785,104

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

Approved - September 4, 2026

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

14700-Revenue - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
104901	DOR 1600 ADMINISTRATION BC 14700	\$6,455,383	\$0	\$6,455,383
104902	DOR 1601 EPMO BC 14700	\$3,070	\$0	\$3,070
104904	DOR 1603 HUMAN RESOURCES BC 14700	\$3,334,747	\$0	\$3,334,747
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	\$39,356,184	\$3,577,812	\$42,933,996
104907	DOR 1607 REVENUE RESEARCH BC 14700	\$487,671	\$0	\$487,671
104908	DOR 1609 CRIMINAL INVESTIGATIONS BC 14700	\$1,326,830	\$40,413	\$1,367,243
104911	DOR 1624 INCOME TAX DIVISION BC 14700	\$3,168,476	\$9,909,054	\$13,077,530
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	\$1,391,816	\$0	\$1,391,816
104913	DOR 1627 SALES & USE BC 14700	\$1,794,022	\$0	\$1,794,022
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	\$6,145,600	\$0	\$6,145,600
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	\$10,445,173	\$1,028,772	\$11,473,945
104916	DOR 1660 COLLECTION BC 14700	\$426,411	\$0	\$426,411
104917	DOR 1661 PROJECT COLLECT TAX BC 14700	\$37,385,627	\$0	\$37,385,627
104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	\$13,422,997	\$0	\$13,422,997
104919	DOR 1663 EXAMINATION BC 14700	\$31,575,681	\$0	\$31,575,681
104921	DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700	\$1,801,175	\$40,413	\$1,841,588
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	\$9,453,112	\$0	\$9,453,112
104923	DOR 1683 FINANCIAL SERVICES BC 14700	\$1,556,725	\$0	\$1,556,725
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	\$11,958,570	\$0	\$11,958,570
104925	DOR 1700 MOTOR FUELS BC 14700	\$6,721,118	\$371,000	\$7,092,118
104927	DOR 1708 INT L REGISTRATION BC 14700	\$288,759	\$0	\$288,759
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	\$1,923,812	\$0	\$1,923,812
104932	DOR 1714 MOTOR FUEL TAX EVASION BC 14700	\$77,180	\$0	\$77,180

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14700-Revenue - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	\$889,018	\$0	\$889,018
104936	DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700	\$125,000	\$0	\$125,000
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	\$225,000	\$0	\$225,000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	\$750,000	\$0	\$750,000
104940	DOR 1900 RESERVES AND TRANSFERS BC 14700	\$1,164,435	\$2,606,754	\$3,771,189
104944	DOR 1716 HWY USE TAX EVASION INTER BC 14700	\$0	\$0	\$0
Total REQUIREMENTS		\$194,503,592	\$17,574,218	\$212,077,810
RECEIPTS				
104901	DOR 1600 ADMINISTRATION BC 14700	\$1,000,000	\$0	\$1,000,000
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	\$519,184	\$294,242	\$813,426
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	\$500,000	\$0	\$500,000
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	\$6,145,600	\$0	\$6,145,600
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	\$375,311	\$1,028,772	\$1,404,083
104917	DOR 1661 PROJECT COLLECT TAX BC 14700	\$37,385,629	\$0	\$37,385,629
104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	\$13,422,997	\$0	\$13,422,997
104919	DOR 1663 EXAMINATION BC 14700	\$242,467	\$0	\$242,467
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	\$458,223	\$0	\$458,223
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	\$1,064,241	\$0	\$1,064,241
104925	DOR 1700 MOTOR FUELS BC 14700	\$6,721,117	\$371,000	\$7,092,117
104927	DOR 1708 INT L REGISTRATION BC 14700	\$288,759	\$0	\$288,759
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	\$1,923,812	\$0	\$1,923,812

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14700-Revenue - General

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS				
104932	DOR 1714 MOTOR FUEL TAX EVASION BC 14700	\$77,180	\$0	\$77,180
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	\$889,017	\$0	\$889,017
104936	DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700	\$125,000	\$0	\$125,000
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	\$225,000	\$0	\$225,000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	\$750,000	\$0	\$750,000
104940	DOR 1900 RESERVES AND TRANSFERS BC 14700	\$0	\$1,635,155	\$1,635,155
Total RECEIPTS		\$72,963,537	\$3,329,169	\$76,292,706
NET APPROPRIATION		\$121,540,055	\$14,245,049	\$135,785,104

Position Counts

REQUIREMENTS

104901	DOR 1600 ADMINISTRATION BC 14700	31.714	0.000	31.714
104904	DOR 1603 HUMAN RESOURCES BC 14700	28.000	0.000	28.000
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	116.840	0.000	116.840
104907	DOR 1607 REVENUE RESEARCH BC 14700	4.000	0.000	4.000
104908	DOR 1609 CRIMINAL INVESTIGATIONS BC 14700	8.100	0.000	8.100
104911	DOR 1624 INCOME TAX DIVISION BC 14700	21.576	0.000	21.576
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	12.844	0.000	12.844
104913	DOR 1627 SALES & USE BC 14700	12.463	0.000	12.463
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	31.000	0.000	31.000
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	107.597	0.000	107.597
104916	DOR 1660 COLLECTION BC 14700	4.000	0.000	4.000

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Position Counts

REQUIREMENTS

104917	DOR 1661 PROJECT COLLECT TAX BC 14700	341.182	0.000	341.182
104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	148.930	0.000	148.930
104919	DOR 1663 EXAMINATION BC 14700	276.088	0.000	276.088
104921	DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700	15.827	0.000	15.827
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	44.000	0.000	44.000
104923	DOR 1683 FINANCIAL SERVICES BC 14700	14.000	0.000	14.000
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	142.000	0.000	142.000
104925	DOR 1700 MOTOR FUELS BC 14700	49.159	0.000	49.159
104927	DOR 1708 INT L REGISTRATION BC 14700	2.459	0.000	2.459
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	12.912	0.000	12.912
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	5.833	0.000	5.833
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	5.833	0.000	5.833
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	7.513	0.000	7.513
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	1.000	0.000	1.000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	5.793	0.000	5.793
104940	DOR 1900 RESERVES AND TRANSFERS BC 14700	0.000	(16.640)	(16.640)
104944	DOR 1716 HWY USE TAX EVASION INTER BC 14700	1.723	0.000	1.723
TOTAL POSITIONS		1,452.386	(16.640)	1,435.746

Office of State Budget And Management
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Summary By Account
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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$203,295	\$0	\$203,295
51210000	SPA-REG SALARIES	1000	\$57,807,385	\$0	\$57,807,385
51210000	SPA-REG SALARIES	2000	\$37,493,820	\$0	\$37,493,820
51220000	SPA TIME LIMITED SAL	2000	\$156,575	\$0	\$156,575
51230000	LEO SALARIES	1000	\$1,104,530	\$0	\$1,104,530
51230000	LEO SALARIES	2000	\$1,298,855	\$0	\$1,298,855
51310000	REG(N S) TEMP WAGES	1000	\$677,675	\$0	\$677,675
51310000	REG(N S) TEMP WAGES	2000	\$710,760	\$0	\$710,760
51410000	OT PAY	1000	\$97,966	\$0	\$97,966
51410000	OT PAY	2000	\$2,537	\$0	\$2,537
51420000	HOLIDAY PAY	1000	\$3,858	\$0	\$3,858
51430000	SHIFT PREM PAY	1000	\$14,090	\$0	\$14,090
51430002	SHIFT 10% PREM PAY	1000	\$12,005	\$0	\$12,005
51460000	EPA&SPA-LONGVTY PAY	1000	\$1,051,146	\$0	\$1,051,146
51460000	EPA&SPA-LONGVTY PAY	2000	\$380,492	\$0	\$380,492
51510000	SOCIAL SEC CONTRIB	1000	\$4,667,707	\$0	\$4,667,707
51510000	SOCIAL SEC CONTRIB	2000	\$3,096,998	\$0	\$3,096,998
51520000	REG RETIRE CONTRIB	1000	\$14,178,301	\$0	\$14,178,301
51520000	REG RETIRE CONTRIB	2000	\$9,061,963	\$0	\$9,061,963
51530000	LEO RETIRE CONTRIB	1000	\$377,549	\$0	\$377,549
51530000	LEO RETIRE CONTRIB	2000	\$398,733	\$0	\$398,733
51560000	MED INS CONTRIB	1000	\$7,056,943	\$0	\$7,056,943
51560000	MED INS CONTRIB	2000	\$5,645,803	\$0	\$5,645,803

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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$124,824	\$0	\$124,824
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$2,000	\$0	\$2,000
51625000	ST DISABILITY PMT	1000	\$86,988	\$0	\$86,988
51631000	WRKER COMP-MED PAYMENTS	0000	\$114,914	\$0	\$114,914
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$676	\$0	\$676
51651000	COMPENSATION TO BOARD MEM	0000	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES			\$145,981,188	\$0	\$145,981,188
52110000	LEGAL SERVICES	0000	\$150,124	\$0	\$150,124
52110002	LEG SVCS - COURT REPORTRS	0000	\$23,181	\$0	\$23,181
52120422	FIN/AUD-FINDERS FEES	0000	\$350,000	\$0	\$350,000
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$12,644	\$0	\$12,644
52140000	OTH INFORMATION TECH SVCS	0000	\$4,999,151	\$0	\$4,999,151
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,500	\$0	\$1,500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,354,821	\$0	\$3,354,821
52146000	MAINFRAME SUPPORT SVC	0000	\$0	\$9,909,054	\$9,909,054
52170000	ADMIN SERVICES	0000	\$4,624,445	\$1,000,000	\$5,624,445
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$382,316	\$0	\$382,316
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,036	\$0	\$3,036
52184000	JANITORIAL SER AGREEMENT	0000	\$89,830	\$0	\$89,830
52186000	SECURITY SERVICE AGREE	0000	\$654,404	\$0	\$654,404
52199000	MISC CONTRACTUAL SERVICES	0000	\$779,134	\$0	\$779,134
52210000	ENRG SER -ELECTRICAL	0000	\$174,893	\$0	\$174,893
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$6,444	\$0	\$6,444

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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52230000	ENRG SER -WATER & SEWER	0000	\$5,054	\$0	\$5,054
52310000	REPAIRS-BUILDINGS	0000	\$39,969	\$0	\$39,969
52310002	REP BLDG-CARPENTRY	0000	\$4,063	\$0	\$4,063
52310003	REP BLDG-ELECT SYSTEMS	0000	\$3,929	\$0	\$3,929
52331000	REPAIRS-MOTOR VEHICLES	0000	\$8,204	\$0	\$8,204
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$28,345	\$0	\$28,345
52337000	REPAIRS-PC/PRINTER	0000	\$623	\$0	\$623
52430000	MAINT AGREEMENT-EQUIP	0000	\$298,103	\$0	\$298,103
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,719,651	\$1,606,000	\$3,325,651
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$33,334	\$0	\$33,334
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$236,447	\$0	\$236,447
52447000	MAINT AGREE-PC/PRINTER	0000	\$17,441	\$0	\$17,441
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,103,015	\$0	\$3,103,015
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,629,716	\$0	\$1,629,716
52450000	MAINT AGREE-SERVER EQUIP	0000	\$85,098	\$0	\$85,098
52490000	MAINT AGREEMENT-OTHER	0000	\$26,006	\$0	\$26,006
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$3,844,503	\$0	\$3,844,503
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,600	\$0	\$3,600
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$26,072	\$80,826	\$106,898
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$75,415	\$0	\$75,415
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$75,196	\$0	\$75,196
52530000	RENT/LEASE-OTHER DP EQP	0000	\$450	\$0	\$450
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,396	\$0	\$4,396

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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52711000	TRANSP AIR - IN STATE	0000	\$1,491	\$0	\$1,491
52711000	TRANSP AIR - IN STATE	1000	\$4,737	\$0	\$4,737
52712000	TRANS AIR-OUT STATE IN US	0000	\$38,461	\$0	\$38,461
52712000	TRANS AIR-OUT STATE IN US	1000	\$47,208	\$0	\$47,208
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,812	\$0	\$1,812
52714000	TRANSP-GRND - IN STATE	0000	\$413,292	\$0	\$413,292
52714000	TRANSP-GRND - IN STATE	1000	\$311,395	\$0	\$311,395
52714000	TRANSP-GRND - IN STATE	2000	\$102,917	\$0	\$102,917
52715000	TRANS GRND-OUT STA IN US	0000	\$3,020	\$0	\$3,020
52715000	TRANS GRND-OUT STA IN US	1000	\$110,482	\$0	\$110,482
52715000	TRANS GRND-OUT STA IN US	2000	\$23,045	\$0	\$23,045
52717000	TRANSP OTHER - IN STATE	0000	\$87	\$0	\$87
52718000	TRANS OTH-OUTSTATE IN US	0000	\$192	\$0	\$192
52721000	LODGING - IN STATE	0000	\$108,256	\$0	\$108,256
52721000	LODGING - IN STATE	1000	\$28,774	\$0	\$28,774
52721000	LODGING - IN STATE	2000	\$55,261	\$0	\$55,261
52722000	LODGING-OUT STATE IN US	0000	\$35,425	\$0	\$35,425
52722000	LODGING-OUT STATE IN US	1000	\$113,544	\$0	\$113,544
52722000	LODGING-OUT STATE IN US	2000	\$21,838	\$0	\$21,838
52724000	MEALS - IN STATE	0000	\$34,572	\$0	\$34,572
52724000	MEALS - IN STATE	1000	\$24,788	\$0	\$24,788
52724000	MEALS - IN STATE	2000	\$54,302	\$0	\$54,302
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$3,484	\$0	\$3,484

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Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$4,921	\$0	\$4,921
52725000	MEALS-OUT OF STATE IN US	1000	\$7,919	\$0	\$7,919
52725000	MEALS-OUT OF STATE IN US	2000	\$20,833	\$0	\$20,833
52727000	MISC - IN STATE	0000	\$64	\$0	\$64
52727000	MISC - IN STATE	1000	\$3,610	\$0	\$3,610
52727000	MISC - IN STATE	2000	\$6,366	\$0	\$6,366
52728000	MISC - OUT STATE IN US	0000	\$1,251	\$0	\$1,251
52728000	MISC - OUT STATE IN US	1000	\$5,200	\$0	\$5,200
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$4,650	\$0	\$4,650
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,704	\$0	\$4,704
52732002	BD/NON-EMPLOY SUBS-PRDIEM	0000	\$3,108	\$0	\$3,108
52811000	TELEPHONE SERVICE	0000	\$1,679,318	\$0	\$1,679,318
52812000	TELECOMMUN DATA CHRG	0000	\$1,795,849	\$0	\$1,795,849
52814000	CELLULAR PHONE SERVICES	0000	\$367,541	\$0	\$367,541
52815000	EMAIL AND CALENDARING	0000	\$3,161	\$0	\$3,161
52817000	INTERNET SERV PROV CHARGE	0000	\$220,417	\$0	\$220,417
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,728,364	\$60,992	\$4,789,356
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$11,000	\$1,162,820	\$1,173,820
52840000	POSTAGE FREIGHT & DELIV	0000	\$284,989	\$0	\$284,989
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$576,388	\$0	\$576,388
52840003	POST FR&DEL-POSTAL METER	0000	\$2,760,046	\$1,028,772	\$3,788,818
52850000	PRINT BIND DUPLICATE	0000	\$67,694	\$0	\$67,694
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$484,641	\$0	\$484,641

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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$16,191	\$0	\$16,191
52911000	PROPERTY-INSURANCE	0000	\$45,581	\$0	\$45,581
52912000	MOTOR VEHICLE INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$26,274	\$0	\$26,274
52930000	REGISTRATION FEES	0000	\$133,107	\$0	\$133,107
52930000	REGISTRATION FEES	2000	\$5,000	\$0	\$5,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$3,988	\$0	\$3,988
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$107,725	\$0	\$107,725
TOTAL PURCHASED SERVICES			\$41,792,986	\$14,848,464	\$56,641,450
53110000	GENERAL OFFICE SUPPLIES	0000	\$549,368	\$0	\$549,368
53120000	DATA PROCESSING SUPPLIES	0000	\$203,018	\$0	\$203,018
53150000	SECURITY & SAFETY SUPP	0000	\$47,713	\$0	\$47,713
53210000	JANITORIAL SUPPLIES	0000	\$12,341	\$0	\$12,341
53240000	CARPENTRY & HARDWARE SUPP	0000	\$7,482	\$0	\$7,482
53310000	GASOLINE	0000	\$3,600	\$0	\$3,600
53320000	DIESEL FUEL	0000	\$2,000	\$0	\$2,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,472	\$0	\$2,472
53510000	CLOTHING & UNIFORMS	0000	\$23,151	\$0	\$23,151
53720000	EDUCATIONAL SUPPLIES	0000	\$31,301	\$0	\$31,301
53900000	OTHER MATERIALS & SUPP	0000	\$24,842	\$0	\$24,842
TOTAL SUPPLIES			\$909,288	\$0	\$909,288

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14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$387,373	\$0	\$387,373
54521000	OFFICE EQUIPMENT	0000	\$223,471	\$0	\$223,471
54528000	EQUIP-VOICE COMMUNICATION	0000	\$216,599	\$0	\$216,599
54529000	EQUIP-CUSTODY & SECURITY	0000	\$8,400	\$0	\$8,400
54530000	NON-WAN DP EQUIPMENT	0000	\$92,328	\$0	\$92,328
54533000	LAN EQUIPMENT	0000	\$18,720	\$0	\$18,720
54534000	PC/PRINTER EQUIPMENT	0000	\$656,384	\$119,000	\$775,384
54535000	SERVER EQUIPMENT	0000	\$270,291	\$0	\$270,291
54539000	OTHER EQUIPMENT	0000	\$93,146	\$0	\$93,146
54549000	OTHER MOTORIZED VEHICLES	0000	\$40,788	\$0	\$40,788
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$8,956	\$0	\$8,956
54713000	PC SOFTWARE	0000	\$189,782	\$0	\$189,782
54714000	SERVER SOFTWARE	0000	\$243,428	\$0	\$243,428
TOTAL PROPERTY PLANT & EQUIPMENT			\$2,449,666	\$119,000	\$2,568,666
55113000	COURT COSTS	0000	\$74,392	\$0	\$74,392
55232000	LEO SEPARATION ALLOWANCE	0000	\$48,088	\$0	\$48,088
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$962,845	\$0	\$962,845
55840000	SERVICE & OTHER AWARDS	0000	\$19,272	\$0	\$19,272
55890000	OTHER ADMIN EXPENSE	0000	\$74,131	\$0	\$74,131
55890000	OTHER ADMIN EXPENSE	2000	(\$179,719)	\$0	(\$179,719)
55900000	OTHER EXPENSES	2000	\$70,180	\$0	\$70,180
55950000	PETTY/IMPREST CASH	0000	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$136,340	\$0	\$136,340

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

14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,206,029	\$0	\$1,206,029
56G00001	GRANTS TO NONGOVERNMENT ORG	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
57100137	RESERVE-POSITION CUTS	0000	\$0	(\$1,854,815)	(\$1,854,815)
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$1,202,498	\$1,202,498
57204000	RES-LEGIS INCR COMPENSATION	0000	\$0	\$2,519,399	\$2,519,399
57206000	RES-ST RETIREMENT SYS CON	0000	\$374,211	\$417,738	\$791,949
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$432,657	\$432,657
57208000	RES-STATE HEALTH PLAN	0000	\$331,379	\$348,122	\$679,501
57209000	RES-LABOR MARKET ADJUST	0000	\$458,845	(\$458,845)	\$0
TOTAL RESERVES			\$1,164,435	\$2,606,754	\$3,771,189
TOTAL REQUIREMENTS			\$194,503,592	\$17,574,218	\$212,077,810
RECEIPTS					
42500067	FEDHWY ADMIN GRANT-JOC	2000	\$77,180	\$0	\$77,180
TOTAL GRANTS			\$77,180	\$0	\$77,180
44131000	TELEPHONE/TELECOM SVC	0000	\$435	\$0	\$435
44160002	PROF SVCS-ADMIN FEES	0000	\$2,984,606	\$0	\$2,984,606
44320000	SALE OF SURPLUS PROPERTY	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$2,986,041	\$0	\$2,986,041
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500
48060000	SPORTS WAGERING TRANSFER IN	0000	\$1,500,000	\$0	\$1,500,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$68,157,349	\$371,000	\$68,528,349

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

14700-Revenue - General

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$242,467	\$1,323,014	\$1,565,481
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$1,635,155	\$1,635,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$69,899,816	\$3,329,169	\$73,228,985
TOTAL RECEIPTS			\$72,963,537	\$3,329,169	\$76,292,706
NET APPROPRIATION			\$121,540,055	\$14,245,049	\$135,785,104
POSITION COUNTS					
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	805.215	0.000	805.215
51210000	SPA-REG SALARIES	2000	614.171	0.000	614.171
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
51230000	LEO SALARIES	1000	13.290	0.000	13.290
51230000	LEO SALARIES	2000	16.710	0.000	16.710
TOTAL PERSONAL SERVICES			1,452.386	0.000	1,452.386
57100137	RESERVE-POSITION CUTS	0000	0.000	-16.640	-16.640
TOTAL RESERVES			0.000	-16.640	-16.640
TOTAL POSITIONS			1,452.386	-16.640	1,435.746

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

14700-Revenue - General

104901-DOR 1600 ADMINISTRATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$203,295	\$0	\$203,295
51210000	SPA-REG SALARIES	1000	\$3,521,922	\$0	\$3,521,922
51460000	EPA&SPA-LONGVTY PAY	1000	\$57,434	\$0	\$57,434
51510000	SOCIAL SEC CONTRIB	1000	\$279,710	\$0	\$279,710
51520000	REG RETIRE CONTRIB	1000	\$884,555	\$0	\$884,555
51560000	MED INS CONTRIB	1000	\$268,028	\$0	\$268,028
TOTAL PERSONAL SERVICES			\$5,214,944	\$0	\$5,214,944
52110000	LEGAL SERVICES	0000	\$150,099	\$0	\$150,099
52140000	OTH INFORMATION TECH SVCS	0000	\$3,224	\$0	\$3,224
52186000	SECURITY SERVICE AGREE	0000	\$16,263	\$0	\$16,263
52712000	TRANS AIR-OUT STATE IN US	1000	\$3,052	\$0	\$3,052
52714000	TRANSP-GRND - IN STATE	1000	\$10,763	\$0	\$10,763
52715000	TRANS GRND-OUT STA IN US	1000	\$970	\$0	\$970
52721000	LODGING - IN STATE	1000	\$2,724	\$0	\$2,724
52722000	LODGING-OUT STATE IN US	1000	\$9,597	\$0	\$9,597
52724000	MEALS - IN STATE	1000	\$3,892	\$0	\$3,892
52725000	MEALS-OUT OF STATE IN US	1000	\$1,773	\$0	\$1,773
52811000	TELEPHONE SERVICE	0000	\$1,750	\$0	\$1,750
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$11,000	\$0	\$11,000
52860000	ADVERTISING	0000	\$5,000	\$0	\$5,000
52911000	PROPERTY-INSURANCE	0000	\$653	\$0	\$653
52920000	BONDING	0000	\$130	\$0	\$130

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

104901-DOR 1600 ADMINISTRATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$4,009	\$0	\$4,009
TOTAL PURCHASED SERVICES			\$224,899	\$0	\$224,899
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
54521000	OFFICE EQUIPMENT	0000	\$6,284	\$0	\$6,284
TOTAL PROPERTY PLANT & EQUIPMENT			\$6,284	\$0	\$6,284
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,756	\$0	\$6,756
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,756	\$0	\$6,756
56G00001	GRANTS TO NONGOVERNMENT ORG	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$6,455,383	\$0	\$6,455,383
RECEIPTS					
48060000	SPORTS WAGERING TRANSFER IN	0000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$1,000,000	\$0	\$1,000,000
NET APPROPRIATION			\$5,455,383	\$0	\$5,455,383

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	30.714	0.000	30.714
TOTAL PERSONAL SERVICES			31.714	0.000	31.714
TOTAL POSITIONS			31.714	0.000	31.714

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

14700-Revenue - General

104902-DOR 1601 EPMO BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	1000	\$3,070	\$0	\$3,070
TOTAL PERSONAL SERVICES			\$3,070	\$0	\$3,070
REQUIREMENTS			\$3,070	\$0	\$3,070
NET APPROPRIATION			\$3,070	\$0	\$3,070

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

14700-Revenue - General

104904-DOR 1603 HUMAN RESOURCES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,114,284	\$0	\$2,114,284
51460000	EPA&SPA-LONGVTY PAY	1000	\$22,301	\$0	\$22,301
51510000	SOCIAL SEC CONTRIB	1000	\$163,450	\$0	\$163,450
51520000	REG RETIRE CONTRIB	1000	\$514,318	\$0	\$514,318
51560000	MED INS CONTRIB	1000	\$226,660	\$0	\$226,660
TOTAL PERSONAL SERVICES			\$3,041,013	\$0	\$3,041,013
52140000	OTH INFORMATION TECH SVCS	0000	\$1,932	\$0	\$1,932
52186000	SECURITY SERVICE AGREE	0000	\$9,938	\$0	\$9,938
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$269	\$0	\$269
52714000	TRANSP-GRND - IN STATE	1000	\$4,450	\$0	\$4,450
52721000	LODGING - IN STATE	1000	\$4,007	\$0	\$4,007
52724000	MEALS - IN STATE	0000	\$1,322	\$0	\$1,322
52811000	TELEPHONE SERVICE	0000	\$5,250	\$0	\$5,250
52814000	CELLULAR PHONE SERVICES	0000	\$2,454	\$0	\$2,454
52911000	PROPERTY-INSURANCE	0000	\$399	\$0	\$399
52920000	BONDING	0000	\$87	\$0	\$87
52930000	REGISTRATION FEES	0000	\$43,156	\$0	\$43,156
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$45,059	\$0	\$45,059
TOTAL PURCHASED SERVICES			\$118,323	\$0	\$118,323
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,500	\$0	\$7,500
53120000	DATA PROCESSING SUPPLIES	0000	\$1,512	\$0	\$1,512
53720000	EDUCATIONAL SUPPLIES	0000	\$28,601	\$0	\$28,601

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

104904-DOR 1603 HUMAN RESOURCES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$1,834	\$0	\$1,834
TOTAL SUPPLIES			\$39,447	\$0	\$39,447
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$122,214	\$0	\$122,214
55840000	SERVICE & OTHER AWARDS	0000	\$13,750	\$0	\$13,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$135,964	\$0	\$135,964
REQUIREMENTS			\$3,334,747	\$0	\$3,334,747
NET APPROPRIATION			\$3,334,747	\$0	\$3,334,747

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	28.000	0.000	28.000
TOTAL PERSONAL SERVICES			28.000	0.000	28.000
TOTAL POSITIONS			28.000	0.000	28.000

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

14700-Revenue - General

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$10,640,136	\$0	\$10,640,136
51210000	SPA-REG SALARIES	2000	\$365,900	\$0	\$365,900
51410000	OT PAY	1000	\$72,297	\$0	\$72,297
51420000	HOLIDAY PAY	1000	\$3,157	\$0	\$3,157
51430002	SHIFT 10% PREM PAY	1000	\$12,005	\$0	\$12,005
51460000	EPA&SPA-LONGVTY PAY	1000	\$133,061	\$0	\$133,061
51460000	EPA&SPA-LONGVTY PAY	2000	\$93	\$0	\$93
51510000	SOCIAL SEC CONTRIB	1000	\$823,316	\$0	\$823,316
51510000	SOCIAL SEC CONTRIB	2000	\$27,999	\$0	\$27,999
51520000	REG RETIRE CONTRIB	1000	\$2,576,155	\$0	\$2,576,155
51520000	REG RETIRE CONTRIB	2000	\$87,878	\$0	\$87,878
51560000	MED INS CONTRIB	1000	\$978,910	\$0	\$978,910
51560000	MED INS CONTRIB	2000	\$24,285	\$0	\$24,285
51625000	ST DISABILITY PMT	1000	\$33,879	\$0	\$33,879
51631000	WRKER COMP-MED PAYMENTS	0000	\$23,449	\$0	\$23,449
TOTAL PERSONAL SERVICES			\$15,802,520	\$0	\$15,802,520
52140000	OTH INFORMATION TECH SVCS	0000	\$4,724,804	\$0	\$4,724,804
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,354,821	\$0	\$3,354,821
52170000	ADMIN SERVICES	0000	\$4,400,000	\$1,000,000	\$5,400,000
52186000	SECURITY SERVICE AGREE	0000	\$57,822	\$0	\$57,822
52199000	MISC CONTRACTUAL SERVICES	0000	\$51,095	\$0	\$51,095
52430000	MAINT AGREEMENT-EQUIP	0000	\$46,569	\$0	\$46,569

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

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,145,399	\$1,235,000	\$2,380,399
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$33,334	\$0	\$33,334
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$236,447	\$0	\$236,447
52447000	MAINT AGREE-PC/PRINTER	0000	\$13,287	\$0	\$13,287
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,529,340	\$0	\$2,529,340
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,422,225	\$0	\$1,422,225
52450000	MAINT AGREE-SERVER EQUIP	0000	\$24,264	\$0	\$24,264
52712000	TRANS AIR-OUT STATE IN US	0000	\$768	\$0	\$768
52712000	TRANS AIR-OUT STATE IN US	1000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	1000	\$25,575	\$0	\$25,575
52715000	TRANS GRND-OUT STA IN US	1000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	1000	\$13,200	\$0	\$13,200
52722000	LODGING-OUT STATE IN US	1000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	1000	\$5,400	\$0	\$5,400
52725000	MEALS-OUT OF STATE IN US	1000	\$731	\$0	\$731
52727000	MISC - IN STATE	1000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	1000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$46,069	\$0	\$46,069
52812000	TELECOMMUN DATA CHRG	0000	\$316,299	\$0	\$316,299
52814000	CELLULAR PHONE SERVICES	0000	\$156,000	\$0	\$156,000
52815000	EMAIL AND CALENDARING	0000	\$2,514	\$0	\$2,514
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,668,280	\$60,992	\$3,729,272
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$0	\$1,162,820	\$1,162,820

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

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840000	POSTAGE FREIGHT & DELIV	0000	\$523	\$0	\$523
52911000	PROPERTY-INSURANCE	0000	\$2,321	\$0	\$2,321
52920000	BONDING	0000	\$471	\$0	\$471
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$15,500	\$0	\$15,500
TOTAL PURCHASED SERVICES			\$22,297,458	\$3,458,812	\$25,756,270
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$305,980	\$119,000	\$424,980
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,600	\$0	\$1,600
54713000	PC SOFTWARE	0000	\$72,998	\$0	\$72,998
54714000	SERVER SOFTWARE	0000	\$205,034	\$0	\$205,034
TOTAL PROPERTY PLANT & EQUIPMENT			\$585,612	\$119,000	\$704,612
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$668,594	\$0	\$668,594
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$668,594	\$0	\$668,594
REQUIREMENTS			\$39,356,184	\$3,577,812	\$42,933,996
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$519,184	\$0	\$519,184
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$0	\$294,242	\$294,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$519,184	\$294,242	\$813,426
RECEIPTS			\$519,184	\$294,242	\$813,426
NET APPROPRIATION			\$38,837,000	\$3,283,570	\$42,120,570

Position Counts

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

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	113.840	0.000	113.840
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			116.840	0.000	116.840
TOTAL POSITIONS			116.840	0.000	116.840

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

14700-Revenue - General

104907-DOR 1607 REVENUE RESEARCH BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$329,116	\$0	\$329,116
51460000	EPA&SPA-LONGVTY PAY	1000	\$7,011	\$0	\$7,011
51510000	SOCIAL SEC CONTRIB	1000	\$25,784	\$0	\$25,784
51520000	REG RETIRE CONTRIB	1000	\$81,229	\$0	\$81,229
51560000	MED INS CONTRIB	1000	\$38,686	\$0	\$38,686
TOTAL PERSONAL SERVICES			\$481,826	\$0	\$481,826
52186000	SECURITY SERVICE AGREE	0000	\$3,614	\$0	\$3,614
52722000	LODGING-OUT STATE IN US	1000	\$750	\$0	\$750
52725000	MEALS-OUT OF STATE IN US	1000	\$350	\$0	\$350
52911000	PROPERTY-INSURANCE	0000	\$145	\$0	\$145
52920000	BONDING	0000	\$29	\$0	\$29
52930000	REGISTRATION FEES	0000	\$350	\$0	\$350
TOTAL PURCHASED SERVICES			\$5,238	\$0	\$5,238
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$107	\$0	\$107
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$107	\$0	\$107
REQUIREMENTS			\$487,671	\$0	\$487,671
NET APPROPRIATION			\$487,671	\$0	\$487,671

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			4.000	0.000	4.000
TOTAL POSITIONS			4.000	0.000	4.000

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

14700-Revenue - General

104908-DOR 1609 CRIMINAL INVESTIGATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$118,489	\$0	\$118,489
51230000	LEO SALARIES	1000	\$650,976	\$0	\$650,976
51460000	EPA&SPA-LONGVTY PAY	1000	\$23,221	\$0	\$23,221
51510000	SOCIAL SEC CONTRIB	1000	\$67,103	\$0	\$67,103
51520000	REG RETIRE CONTRIB	1000	\$28,539	\$0	\$28,539
51530000	LEO RETIRE CONTRIB	1000	\$211,334	\$0	\$211,334
51560000	MED INS CONTRIB	1000	\$80,129	\$0	\$80,129
TOTAL PERSONAL SERVICES			\$1,179,791	\$0	\$1,179,791
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$46,018	\$0	\$46,018
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$0	\$40,413	\$40,413
52714000	TRANSP-GRND - IN STATE	0000	\$56,472	\$0	\$56,472
52721000	LODGING - IN STATE	1000	\$679	\$0	\$679
52724000	MEALS - IN STATE	1000	\$375	\$0	\$375
52911000	PROPERTY-INSURANCE	0000	\$141	\$0	\$141
52920000	BONDING	0000	\$46	\$0	\$46
52930000	REGISTRATION FEES	0000	\$1,350	\$0	\$1,350
TOTAL PURCHASED SERVICES			\$105,081	\$40,413	\$145,494
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,210	\$0	\$1,210
53120000	DATA PROCESSING SUPPLIES	0000	\$188	\$0	\$188
53150000	SECURITY & SAFETY SUPP	0000	\$4,661	\$0	\$4,661
53510000	CLOTHING & UNIFORMS	0000	\$2,134	\$0	\$2,134
TOTAL SUPPLIES			\$8,193	\$0	\$8,193

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

104908-DOR 1609 CRIMINAL INVESTIGATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55232000	LEO SEPARATION ALLOWANCE	0000	\$33,765	\$0	\$33,765
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,765	\$0	\$33,765
REQUIREMENTS			\$1,326,830	\$40,413	\$1,367,243
NET APPROPRIATION			\$1,326,830	\$40,413	\$1,367,243

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1.810	0.000	1.810
51230000	LEO SALARIES	1000	6.290	0.000	6.290
TOTAL PERSONAL SERVICES			8.100	0.000	8.100
TOTAL POSITIONS			8.100	0.000	8.100

Office of State Budget And Management
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14700-Revenue - General

104911-DOR 1624 INCOME TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,177,150	\$0	\$2,177,150
51460000	EPA&SPA-LONGVTY PAY	1000	\$58,398	\$0	\$58,398
51510000	SOCIAL SEC CONTRIB	1000	\$170,993	\$0	\$170,993
51520000	REG RETIRE CONTRIB	1000	\$534,193	\$0	\$534,193
51560000	MED INS CONTRIB	1000	\$194,302	\$0	\$194,302
TOTAL PERSONAL SERVICES			\$3,135,036	\$0	\$3,135,036
52140000	OTH INFORMATION TECH SVCS	0000	\$1,366	\$0	\$1,366
52146000	MAINFRAME SUPPORT SVC	0000	\$0	\$9,909,054	\$9,909,054
52186000	SECURITY SERVICE AGREE	0000	\$11,745	\$0	\$11,745
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52711000	TRANSP AIR - IN STATE	0000	\$433	\$0	\$433
52712000	TRANS AIR-OUT STATE IN US	0000	\$497	\$0	\$497
52714000	TRANSP-GRND - IN STATE	1000	\$791	\$0	\$791
52715000	TRANS GRND-OUT STA IN US	1000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	1000	\$7,290	\$0	\$7,290
52724000	MEALS - IN STATE	0000	\$351	\$0	\$351
52725000	MEALS-OUT OF STATE IN US	1000	\$583	\$0	\$583
52811000	TELEPHONE SERVICE	0000	\$701	\$0	\$701
52817000	INTERNET SERV PROV CHARGE	0000	\$545	\$0	\$545
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$509	\$0	\$509
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$1,008	\$0	\$1,008
52911000	PROPERTY-INSURANCE	0000	\$472	\$0	\$472

Office of State Budget And Management
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104911-DOR 1624 INCOME TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52920000	BONDING	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$4,285	\$0	\$4,285
TOTAL PURCHASED SERVICES			\$31,676	\$9,909,054	\$9,940,730
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,764	\$0	\$1,764
TOTAL SUPPLIES			\$1,764	\$0	\$1,764
REQUIREMENTS			\$3,168,476	\$9,909,054	\$13,077,530
NET APPROPRIATION			\$3,168,476	\$9,909,054	\$13,077,530

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	21.576	0.000	21.576
TOTAL PERSONAL SERVICES			21.576	0.000	21.576
TOTAL POSITIONS			21.576	0.000	21.576

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14700-Revenue - General

104912-DOR 1625 EXCISE TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$597,298	\$0	\$597,298
51210000	SPA-REG SALARIES	2000	\$193,308	\$0	\$193,308
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,120	\$0	\$3,120
51510000	SOCIAL SEC CONTRIB	1000	\$45,944	\$0	\$45,944
51510000	SOCIAL SEC CONTRIB	2000	\$14,788	\$0	\$14,788
51520000	REG RETIRE CONTRIB	1000	\$147,333	\$0	\$147,333
51520000	REG RETIRE CONTRIB	2000	\$46,471	\$0	\$46,471
51560000	MED INS CONTRIB	1000	\$79,753	\$0	\$79,753
51560000	MED INS CONTRIB	2000	\$25,899	\$0	\$25,899
TOTAL PERSONAL SERVICES			\$1,153,914	\$0	\$1,153,914
52140000	OTH INFORMATION TECH SVCS	0000	\$5,816	\$0	\$5,816
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$425	\$0	\$425
52199000	MISC CONTRACTUAL SERVICES	0000	\$204,109	\$0	\$204,109
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,741	\$0	\$6,741
52714000	TRANSP-GRND - IN STATE	1000	\$5,532	\$0	\$5,532
52840003	POST FR&DEL-POSTAL METER	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$17	\$0	\$17
52920000	BONDING	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$232,644	\$0	\$232,644
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$258	\$0	\$258

Office of State Budget And Management
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104912-DOR 1625 EXCISE TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$258	\$0	\$258
REQUIREMENTS			\$1,391,816	\$0	\$1,391,816
RECEIPTS					
48060000	SPORTS WAGERING TRANSFER IN	0000	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
RECEIPTS			\$500,000	\$0	\$500,000
NET APPROPRIATION			\$891,816	\$0	\$891,816

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	9.844	0.000	9.844
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			12.844	0.000	12.844
TOTAL POSITIONS			12.844	0.000	12.844

Office of State Budget And Management
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Biennium 2025-27

14700-Revenue - General

104913-DOR 1627 SALES & USE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,228,725	\$0	\$1,228,725
51460000	EPA&SPA-LONGVTY PAY	1000	\$37,560	\$0	\$37,560
51510000	SOCIAL SEC CONTRIB	1000	\$96,873	\$0	\$96,873
51520000	REG RETIRE CONTRIB	1000	\$302,812	\$0	\$302,812
51560000	MED INS CONTRIB	1000	\$100,897	\$0	\$100,897
TOTAL PERSONAL SERVICES			\$1,766,867	\$0	\$1,766,867
52186000	SECURITY SERVICE AGREE	0000	\$7,680	\$0	\$7,680
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	1000	\$2,312	\$0	\$2,312
52714000	TRANSP-GRND - IN STATE	1000	\$3,000	\$0	\$3,000
52715000	TRANS GRND-OUT STA IN US	1000	\$4,659	\$0	\$4,659
52721000	LODGING - IN STATE	1000	\$228	\$0	\$228
52722000	LODGING-OUT STATE IN US	1000	\$1,471	\$0	\$1,471
52811000	TELEPHONE SERVICE	0000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$374	\$0	\$374
52911000	PROPERTY-INSURANCE	0000	\$308	\$0	\$308
52920000	BONDING	0000	\$59	\$0	\$59
52930000	REGISTRATION FEES	0000	\$3,489	\$0	\$3,489
TOTAL PURCHASED SERVICES			\$24,430	\$0	\$24,430
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,225	\$0	\$2,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104913-DOR 1627 SALES & USE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,225	\$0	\$2,225
REQUIREMENTS			\$1,794,022	\$0	\$1,794,022
NET APPROPRIATION			\$1,794,022	\$0	\$1,794,022

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	12.463	0.000	12.463
TOTAL PERSONAL SERVICES			12.463	0.000	12.463
TOTAL POSITIONS			12.463	0.000	12.463

Office of State Budget And Management
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14700-Revenue - General

104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,508,093	\$0	\$2,508,093
51460000	EPA&SPA-LONGVTY PAY	2000	\$33,152	\$0	\$33,152
51510000	SOCIAL SEC CONTRIB	2000	\$192,602	\$0	\$192,602
51520000	REG RETIRE CONTRIB	2000	\$610,515	\$0	\$610,515
51560000	MED INS CONTRIB	2000	\$263,153	\$0	\$263,153
51651000	COMPENSATION TO BOARD MEM	0000	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES			\$3,760,315	\$0	\$3,760,315
52110002	LEG SVCS - COURT REPORTRS	0000	\$23,181	\$0	\$23,181
52140000	OTH INFORMATION TECH SVCS	0000	\$67,161	\$0	\$67,161
52186000	SECURITY SERVICE AGREE	0000	\$3,488	\$0	\$3,488
52199000	MISC CONTRACTUAL SERVICES	0000	\$81,600	\$0	\$81,600
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,318	\$0	\$2,318
52447000	MAINT AGREE-PC/PRINTER	0000	\$1,925	\$0	\$1,925
52448000	MAINT AGREE-PC SOFTWARE	0000	\$460,920	\$0	\$460,920
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$9,504	\$0	\$9,504
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,987	\$0	\$2,987
52711000	TRANSP AIR - IN STATE	0000	\$295	\$0	\$295
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,956	\$0	\$2,956
52714000	TRANSP-GRND - IN STATE	2000	\$37,448	\$0	\$37,448
52715000	TRANS GRND-OUT STA IN US	2000	\$554	\$0	\$554
52721000	LODGING - IN STATE	2000	\$13,201	\$0	\$13,201
52722000	LODGING-OUT STATE IN US	2000	\$8,320	\$0	\$8,320

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104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	2000	\$7,774	\$0	\$7,774
52725000	MEALS-OUT OF STATE IN US	2000	\$1,019	\$0	\$1,019
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$4,650	\$0	\$4,650
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,704	\$0	\$4,704
52732002	BD/NON-EMPLOY SUBS-PRDIEM	0000	\$3,108	\$0	\$3,108
52811000	TELEPHONE SERVICE	0000	\$11,750	\$0	\$11,750
52812000	TELECOMMUN DATA CHRG	0000	\$1,185,749	\$0	\$1,185,749
52814000	CELLULAR PHONE SERVICES	0000	\$10,151	\$0	\$10,151
52821000	COMPUTER/DATA PROCESS SVC	0000	\$10,251	\$0	\$10,251
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,374	\$0	\$4,374
52911000	PROPERTY-INSURANCE	0000	\$425	\$0	\$425
52920000	BONDING	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$1,738	\$0	\$1,738
TOTAL PURCHASED SERVICES			\$1,961,651	\$0	\$1,961,651
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,439	\$0	\$8,439
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$1,350	\$0	\$1,350
TOTAL SUPPLIES			\$10,289	\$0	\$10,289
54530000	NON-WAN DP EQUIPMENT	0000	\$75,728	\$0	\$75,728
54534000	PC/PRINTER EQUIPMENT	0000	\$4,000	\$0	\$4,000
54535000	SERVER EQUIPMENT	0000	\$263,291	\$0	\$263,291
54713000	PC SOFTWARE	0000	\$50,141	\$0	\$50,141
TOTAL PROPERTY PLANT & EQUIPMENT			\$393,160	\$0	\$393,160

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104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$20,185	\$0	\$20,185
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,185	\$0	\$20,185
REQUIREMENTS			\$6,145,600	\$0	\$6,145,600
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$2,234,606	\$0	\$2,234,606
TOTAL SALES SERVICES & RENTALS			\$2,234,606	\$0	\$2,234,606
48100001	AGENCY OPERATING TRANSFER IN	0000	\$3,910,994	\$0	\$3,910,994
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,910,994	\$0	\$3,910,994
RECEIPTS			\$6,145,600	\$0	\$6,145,600
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	31.000	0.000	31.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

Office of State Budget And Management
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14700-Revenue - General

104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$6,328,274	\$0	\$6,328,274
51210000	SPA-REG SALARIES	2000	\$213,518	\$0	\$213,518
51310000	REG(N S) TEMP WAGES	2000	\$65,373	\$0	\$65,373
51460000	EPA&SPA-LONGVTY PAY	1000	\$134,263	\$0	\$134,263
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,584	\$0	\$6,584
51510000	SOCIAL SEC CONTRIB	1000	\$494,387	\$0	\$494,387
51510000	SOCIAL SEC CONTRIB	2000	\$22,100	\$0	\$22,100
51520000	REG RETIRE CONTRIB	1000	\$1,549,911	\$0	\$1,549,911
51520000	REG RETIRE CONTRIB	2000	\$52,589	\$0	\$52,589
51560000	MED INS CONTRIB	1000	\$848,728	\$0	\$848,728
51560000	MED INS CONTRIB	2000	\$29,967	\$0	\$29,967
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$3,912	\$0	\$3,912
51625000	ST DISABILITY PMT	1000	\$4,079	\$0	\$4,079
TOTAL PERSONAL SERVICES			\$9,753,685	\$0	\$9,753,685
52186000	SECURITY SERVICE AGREE	0000	\$50,143	\$0	\$50,143
52210000	ENRG SER -ELECTRICAL	0000	\$379	\$0	\$379
52430000	MAINT AGREEMENT-EQUIP	0000	\$25,158	\$0	\$25,158
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$430,412	\$0	\$430,412
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$17,938	\$0	\$17,938
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,683	\$0	\$1,683
52714000	TRANSP-GRND - IN STATE	0000	\$60,611	\$0	\$60,611
52715000	TRANS GRND-OUT STA IN US	0000	\$192	\$0	\$192

Office of State Budget And Management
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104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$72	\$0	\$72
52718000	TRANS OTH-OUTSTATE IN US	0000	\$90	\$0	\$90
52721000	LODGING - IN STATE	0000	\$23,656	\$0	\$23,656
52722000	LODGING-OUT STATE IN US	0000	\$4,172	\$0	\$4,172
52724000	MEALS - IN STATE	0000	\$17,574	\$0	\$17,574
52725000	MEALS-OUT OF STATE IN US	0000	\$801	\$0	\$801
52811000	TELEPHONE SERVICE	0000	\$603	\$0	\$603
52817000	INTERNET SERV PROV CHARGE	0000	\$1,606	\$0	\$1,606
52840003	POST FR&DEL-POSTAL METER	0000	\$0	\$1,028,772	\$1,028,772
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$3,240	\$0	\$3,240
52911000	PROPERTY-INSURANCE	0000	\$2,353	\$0	\$2,353
52920000	BONDING	0000	\$649	\$0	\$649
52930000	REGISTRATION FEES	0000	\$3,405	\$0	\$3,405
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,450	\$0	\$2,450
TOTAL PURCHASED SERVICES			\$647,187	\$1,028,772	\$1,675,959
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,086	\$0	\$10,086
53120000	DATA PROCESSING SUPPLIES	0000	\$2,585	\$0	\$2,585
53900000	OTHER MATERIALS & SUPP	0000	\$277	\$0	\$277
TOTAL SUPPLIES			\$12,948	\$0	\$12,948
54511000	FURN-OFFICE	0000	\$3,202	\$0	\$3,202
54521000	OFFICE EQUIPMENT	0000	\$24,228	\$0	\$24,228
TOTAL PROPERTY PLANT & EQUIPMENT			\$27,430	\$0	\$27,430
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,062	\$0	\$3,062

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104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$861	\$0	\$861
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,923	\$0	\$3,923
REQUIREMENTS			\$10,445,173	\$1,028,772	\$11,473,945
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$375,311	\$0	\$375,311
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$0	\$1,028,772	\$1,028,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$375,311	\$1,028,772	\$1,404,083
RECEIPTS			\$375,311	\$1,028,772	\$1,404,083
NET APPROPRIATION			\$10,069,862	\$0	\$10,069,862

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	103.887	0.000	103.887
51210000	SPA-REG SALARIES	2000	3.710	0.000	3.710
TOTAL PERSONAL SERVICES			107.597	0.000	107.597
TOTAL POSITIONS			107.597	0.000	107.597

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14700-Revenue - General

104916-DOR 1660 COLLECTION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$237,004	\$0	\$237,004
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,836	\$0	\$4,836
51510000	SOCIAL SEC CONTRIB	1000	\$21,544	\$0	\$21,544
51520000	REG RETIRE CONTRIB	1000	\$64,436	\$0	\$64,436
51560000	MED INS CONTRIB	1000	\$32,380	\$0	\$32,380
TOTAL PERSONAL SERVICES			\$360,200	\$0	\$360,200
52186000	SECURITY SERVICE AGREE	0000	\$903	\$0	\$903
52513000	RENT/LEASE-OTH FACILITIES	0000	\$350	\$0	\$350
52721000	LODGING - IN STATE	0000	\$1,926	\$0	\$1,926
52724000	MEALS - IN STATE	0000	\$1,541	\$0	\$1,541
52840000	POSTAGE FREIGHT & DELIV	0000	\$58,036	\$0	\$58,036
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52920000	BONDING	0000	\$21	\$0	\$21
TOTAL PURCHASED SERVICES			\$62,813	\$0	\$62,813
55890000	OTHER ADMIN EXPENSE	0000	\$3,398	\$0	\$3,398
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,398	\$0	\$3,398
REQUIREMENTS			\$426,411	\$0	\$426,411
NET APPROPRIATION			\$426,411	\$0	\$426,411

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.000	0.000	4.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

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14700-Revenue - General

104917-DOR 1661 PROJECT COLLECT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$21,409,519	\$0	\$21,409,519
51220000	SPA TIME LIMITED SAL	2000	\$30,397	\$0	\$30,397
51230000	LEO SALARIES	2000	\$848,124	\$0	\$848,124
51460000	EPA&SPA-LONGVTY PAY	2000	\$222,743	\$0	\$222,743
51510000	SOCIAL SEC CONTRIB	2000	\$1,727,615	\$0	\$1,727,615
51520000	REG RETIRE CONTRIB	2000	\$5,151,365	\$0	\$5,151,365
51530000	LEO RETIRE CONTRIB	2000	\$238,989	\$0	\$238,989
51560000	MED INS CONTRIB	2000	\$3,276,518	\$0	\$3,276,518
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$326	\$0	\$326
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,538	\$0	\$3,538
TOTAL PERSONAL SERVICES			\$32,909,134	\$0	\$32,909,134
52120422	FIN/AUD-FINDERS FEES	0000	\$350,000	\$0	\$350,000
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$1,091	\$0	\$1,091
52140000	OTH INFORMATION TECH SVCS	0000	\$45,922	\$0	\$45,922
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,500	\$0	\$1,500
52170000	ADMIN SERVICES	0000	\$204,483	\$0	\$204,483
52186000	SECURITY SERVICE AGREE	0000	\$75,344	\$0	\$75,344
52210000	ENRG SER -ELECTRICAL	0000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$1,222	\$0	\$1,222
52310000	REPAIRS-BUILDINGS	0000	\$7,332	\$0	\$7,332
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,454	\$0	\$2,454
52337000	REPAIRS-PC/PRINTER	0000	\$623	\$0	\$623

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

104917-DOR 1661 PROJECT COLLECT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52448000	MAINT AGREE-PC SOFTWARE	0000	\$97,000	\$0	\$97,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$188,452	\$0	\$188,452
52450000	MAINT AGREE-SERVER EQUIP	0000	\$55,834	\$0	\$55,834
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,330,092	\$0	\$1,330,092
52711000	TRANSP AIR - IN STATE	0000	\$763	\$0	\$763
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,016	\$0	\$10,016
52714000	TRANSP-GRND - IN STATE	0000	\$70,454	\$0	\$70,454
52714000	TRANSP-GRND - IN STATE	2000	\$15,042	\$0	\$15,042
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	2000	\$11,058	\$0	\$11,058
52721000	LODGING - IN STATE	0000	\$7,667	\$0	\$7,667
52721000	LODGING - IN STATE	2000	\$24,082	\$0	\$24,082
52722000	LODGING-OUT STATE IN US	0000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	2000	\$8,264	\$0	\$8,264
52724000	MEALS - IN STATE	0000	\$3,167	\$0	\$3,167
52724000	MEALS - IN STATE	2000	\$13,833	\$0	\$13,833
52725000	MEALS-OUT OF STATE IN US	0000	\$800	\$0	\$800
52725000	MEALS-OUT OF STATE IN US	2000	\$4,020	\$0	\$4,020
52727000	MISC - IN STATE	2000	\$1,590	\$0	\$1,590
52728000	MISC - OUT STATE IN US	0000	\$51	\$0	\$51
52811000	TELEPHONE SERVICE	0000	\$34,856	\$0	\$34,856
52812000	TELECOMMUN DATA CHRG	0000	\$27,644	\$0	\$27,644

Office of State Budget And Management
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104917-DOR 1661 PROJECT COLLECT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$86,616	\$0	\$86,616
52815000	EMAIL AND CALENDARING	0000	\$647	\$0	\$647
52817000	INTERNET SERV PROV CHARGE	0000	\$16,924	\$0	\$16,924
52821000	COMPUTER/DATA PROCESS SVC	0000	\$243,157	\$0	\$243,157
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500,000	\$0	\$500,000
52840003	POST FR&DEL-POSTAL METER	0000	\$750,000	\$0	\$750,000
52850000	PRINT BIND DUPLICATE	0000	\$6,588	\$0	\$6,588
52911000	PROPERTY-INSURANCE	0000	\$6,209	\$0	\$6,209
52920000	BONDING	0000	\$3,308	\$0	\$3,308
52930000	REGISTRATION FEES	0000	\$25,680	\$0	\$25,680
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$30,296	\$0	\$30,296
TOTAL PURCHASED SERVICES			\$4,271,081	\$0	\$4,271,081
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,708	\$0	\$12,708
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000
53150000	SECURITY & SAFETY SUPP	0000	\$3,400	\$0	\$3,400
53240000	CARPENTRY & HARDWARE SUPP	0000	\$998	\$0	\$998
53510000	CLOTHING & UNIFORMS	0000	\$2,095	\$0	\$2,095
53720000	EDUCATIONAL SUPPLIES	0000	\$2,200	\$0	\$2,200
TOTAL SUPPLIES			\$31,401	\$0	\$31,401
54511000	FURN-OFFICE	0000	\$20,077	\$0	\$20,077
54521000	OFFICE EQUIPMENT	0000	\$3,040	\$0	\$3,040
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,887	\$0	\$7,887
54530000	NON-WAN DP EQUIPMENT	0000	\$1,600	\$0	\$1,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104917-DOR 1661 PROJECT COLLECT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54533000	LAN EQUIPMENT	0000	\$18,720	\$0	\$18,720
54534000	PC/PRINTER EQUIPMENT	0000	\$35,712	\$0	\$35,712
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$7,356	\$0	\$7,356
54713000	PC SOFTWARE	0000	\$1,200	\$0	\$1,200
TOTAL PROPERTY PLANT & EQUIPMENT			\$95,592	\$0	\$95,592
55113000	COURT COSTS	0000	\$61,438	\$0	\$61,438
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,919	\$0	\$10,919
55890000	OTHER ADMIN EXPENSE	0000	\$6,062	\$0	\$6,062
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$78,419	\$0	\$78,419
REQUIREMENTS			\$37,385,627	\$0	\$37,385,627
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$37,385,629	\$0	\$37,385,629
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$37,385,629	\$0	\$37,385,629
RECEIPTS			\$37,385,629	\$0	\$37,385,629
NET APPROPRIATION			(\$2)	\$0	(\$2)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	330.965	0.000	330.965
51220000	SPA TIME LIMITED SAL	2000	0.277	0.000	0.277
51230000	LEO SALARIES	2000	9.940	0.000	9.940
TOTAL PERSONAL SERVICES			341.182	0.000	341.182
TOTAL POSITIONS			341.182	0.000	341.182

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

14700-Revenue - General

104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$6,887,096	\$0	\$6,887,096
51410000	OT PAY	2000	\$140	\$0	\$140
51460000	EPA&SPA-LONGVTY PAY	2000	\$29,533	\$0	\$29,533
51510000	SOCIAL SEC CONTRIB	2000	\$547,937	\$0	\$547,937
51520000	REG RETIRE CONTRIB	2000	\$1,668,865	\$0	\$1,668,865
51560000	MED INS CONTRIB	2000	\$1,207,623	\$0	\$1,207,623
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$676	\$0	\$676
TOTAL PERSONAL SERVICES			\$10,341,870	\$0	\$10,341,870
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$11,276	\$0	\$11,276
52184000	JANITORIAL SER AGREEMENT	0000	\$21,646	\$0	\$21,646
52186000	SECURITY SERVICE AGREE	0000	\$20,180	\$0	\$20,180
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,298	\$0	\$4,298
52210000	ENRG SER -ELECTRICAL	0000	\$66,583	\$0	\$66,583
52310000	REPAIRS-BUILDINGS	0000	\$3,500	\$0	\$3,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$17,013	\$0	\$17,013
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,236	\$0	\$7,236
52448000	MAINT AGREE-PC SOFTWARE	0000	\$15,755	\$0	\$15,755
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$345,144	\$0	\$345,144
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$75,415	\$0	\$75,415
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$3,660	\$0	\$3,660
52714000	TRANSP-GRND - IN STATE	1000	\$10,000	\$0	\$10,000
52714000	TRANSP-GRND - IN STATE	2000	\$37,723	\$0	\$37,723

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

104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$10,632	\$0	\$10,632
52721000	LODGING - IN STATE	2000	\$2,638	\$0	\$2,638
52722000	LODGING-OUT STATE IN US	0000	\$589	\$0	\$589
52724000	MEALS - IN STATE	0000	\$4,397	\$0	\$4,397
52724000	MEALS - IN STATE	2000	\$1,549	\$0	\$1,549
52725000	MEALS-OUT OF STATE IN US	0000	\$61	\$0	\$61
52811000	TELEPHONE SERVICE	0000	\$899,957	\$0	\$899,957
52812000	TELECOMMUN DATA CHRG	0000	\$180,217	\$0	\$180,217
52814000	CELLULAR PHONE SERVICES	0000	\$3,674	\$0	\$3,674
52821000	COMPUTER/DATA PROCESS SVC	0000	\$477,271	\$0	\$477,271
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,541	\$0	\$3,541
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,069	\$0	\$3,069
52920000	BONDING	0000	\$900	\$0	\$900
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,988	\$0	\$2,988
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,544	\$0	\$5,544
TOTAL PURCHASED SERVICES			\$2,239,456	\$0	\$2,239,456
53110000	GENERAL OFFICE SUPPLIES	0000	\$50,842	\$0	\$50,842
53120000	DATA PROCESSING SUPPLIES	0000	\$2,300	\$0	\$2,300
53900000	OTHER MATERIALS & SUPP	0000	\$2,250	\$0	\$2,250
TOTAL SUPPLIES			\$55,392	\$0	\$55,392
54511000	FURN-OFFICE	0000	\$300,000	\$0	\$300,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$53,273	\$0	\$53,273
54528000	EQUIP-VOICE COMMUNICATION	0000	\$185,000	\$0	\$185,000
54534000	PC/PRINTER EQUIPMENT	0000	\$182,660	\$0	\$182,660
54713000	PC SOFTWARE	0000	\$64,000	\$0	\$64,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$784,933	\$0	\$784,933
55840000	SERVICE & OTHER AWARDS	0000	\$346	\$0	\$346
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,346	\$0	\$1,346
REQUIREMENTS			\$13,422,997	\$0	\$13,422,997
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$13,422,997	\$0	\$13,422,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,422,997	\$0	\$13,422,997
RECEIPTS			\$13,422,997	\$0	\$13,422,997
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	148.930	0.000	148.930
TOTAL PERSONAL SERVICES			148.930	0.000	148.930
TOTAL POSITIONS			148.930	0.000	148.930

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

14700-Revenue - General

104919-DOR 1663 EXAMINATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$20,246,520	\$0	\$20,246,520
51210000	SPA-REG SALARIES	2000	\$165,270	\$0	\$165,270
51460000	EPA&SPA-LONGVTY PAY	1000	\$373,914	\$0	\$373,914
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,139	\$0	\$1,139
51510000	SOCIAL SEC CONTRIB	1000	\$1,586,174	\$0	\$1,586,174
51510000	SOCIAL SEC CONTRIB	2000	\$12,732	\$0	\$12,732
51520000	REG RETIRE CONTRIB	1000	\$4,947,066	\$0	\$4,947,066
51520000	REG RETIRE CONTRIB	2000	\$39,924	\$0	\$39,924
51560000	MED INS CONTRIB	1000	\$2,475,614	\$0	\$2,475,614
51560000	MED INS CONTRIB	2000	\$23,402	\$0	\$23,402
51625000	ST DISABILITY PMT	1000	\$41,565	\$0	\$41,565
51631000	WRKER COMP-MED PAYMENTS	0000	\$6,257	\$0	\$6,257
TOTAL PERSONAL SERVICES			\$29,919,577	\$0	\$29,919,577
52186000	SECURITY SERVICE AGREE	0000	\$83,120	\$0	\$83,120
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$929,326	\$0	\$929,326
52711000	TRANSP AIR - IN STATE	1000	\$4,737	\$0	\$4,737
52712000	TRANS AIR-OUT STATE IN US	1000	\$38,313	\$0	\$38,313
52714000	TRANSP-GRND - IN STATE	0000	\$31,524	\$0	\$31,524
52714000	TRANSP-GRND - IN STATE	1000	\$158,839	\$0	\$158,839
52715000	TRANS GRND-OUT STA IN US	1000	\$103,353	\$0	\$103,353
52721000	LODGING - IN STATE	0000	\$25,951	\$0	\$25,951
52721000	LODGING - IN STATE	1000	\$4,049	\$0	\$4,049

Office of State Budget And Management
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104919-DOR 1663 EXAMINATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$15,989	\$0	\$15,989
52722000	LODGING-OUT STATE IN US	1000	\$86,361	\$0	\$86,361
52724000	MEALS - IN STATE	1000	\$12,500	\$0	\$12,500
52725000	MEALS-OUT OF STATE IN US	1000	\$3,980	\$0	\$3,980
52727000	MISC - IN STATE	1000	\$3,410	\$0	\$3,410
52728000	MISC - OUT STATE IN US	1000	\$5,000	\$0	\$5,000
52811000	TELEPHONE SERVICE	0000	\$48,493	\$0	\$48,493
52817000	INTERNET SERV PROV CHARGE	0000	\$21,348	\$0	\$21,348
52840000	POSTAGE FREIGHT & DELIV	0000	\$40	\$0	\$40
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$13,412	\$0	\$13,412
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$18,144	\$0	\$18,144
52860000	ADVERTISING	0000	\$1,350	\$0	\$1,350
52911000	PROPERTY-INSURANCE	0000	\$4,286	\$0	\$4,286
52920000	BONDING	0000	\$1,378	\$0	\$1,378
52930000	REGISTRATION FEES	0000	\$3,559	\$0	\$3,559
TOTAL PURCHASED SERVICES			\$1,618,462	\$0	\$1,618,462
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,177	\$0	\$8,177
53120000	DATA PROCESSING SUPPLIES	0000	\$11,586	\$0	\$11,586
53900000	OTHER MATERIALS & SUPP	0000	\$159	\$0	\$159
TOTAL SUPPLIES			\$19,922	\$0	\$19,922
54511000	FURN-OFFICE	0000	\$684	\$0	\$684
TOTAL PROPERTY PLANT & EQUIPMENT			\$684	\$0	\$684
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,734	\$0	\$10,734

Office of State Budget And Management
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104919-DOR 1663 EXAMINATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55840000	SERVICE & OTHER AWARDS	0000	\$1,566	\$0	\$1,566
55890000	OTHER ADMIN EXPENSE	0000	\$4,736	\$0	\$4,736
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,036	\$0	\$17,036
REQUIREMENTS			\$31,575,681	\$0	\$31,575,681
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$242,467	\$0	\$242,467
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$242,467	\$0	\$242,467
RECEIPTS			\$242,467	\$0	\$242,467
NET APPROPRIATION			\$31,333,214	\$0	\$31,333,214

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	273.254	0.000	273.254
51210000	SPA-REG SALARIES	2000	2.834	0.000	2.834
TOTAL PERSONAL SERVICES			276.088	0.000	276.088
TOTAL POSITIONS			276.088	0.000	276.088

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

14700-Revenue - General

104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$552,254	\$0	\$552,254
51230000	LEO SALARIES	1000	\$453,554	\$0	\$453,554
51410000	OT PAY	1000	\$1	\$0	\$1
51420000	HOLIDAY PAY	1000	\$94	\$0	\$94
51460000	EPA&SPA-LONGVTY PAY	1000	\$19,250	\$0	\$19,250
51510000	SOCIAL SEC CONTRIB	1000	\$78,670	\$0	\$78,670
51520000	REG RETIRE CONTRIB	1000	\$124,852	\$0	\$124,852
51530000	LEO RETIRE CONTRIB	1000	\$166,215	\$0	\$166,215
51560000	MED INS CONTRIB	1000	\$136,522	\$0	\$136,522
TOTAL PERSONAL SERVICES			\$1,531,412	\$0	\$1,531,412
52210000	ENRG SER -ELECTRICAL	0000	\$4,752	\$0	\$4,752
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$0	\$500
52310000	REPAIRS-BUILDINGS	0000	\$360	\$0	\$360
52331000	REPAIRS-MOTOR VEHICLES	0000	\$438	\$0	\$438
52430000	MAINT AGREEMENT-EQUIP	0000	\$421	\$0	\$421
52447000	MAINT AGREE-PC/PRINTER	0000	\$345	\$0	\$345
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$99,522	\$0	\$99,522
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$0	\$40,413	\$40,413
52714000	TRANSP-GRND - IN STATE	1000	\$73,624	\$0	\$73,624
52721000	LODGING - IN STATE	1000	\$3,887	\$0	\$3,887
52724000	MEALS - IN STATE	1000	\$2,621	\$0	\$2,621
52811000	TELEPHONE SERVICE	0000	\$6,645	\$0	\$6,645

Office of State Budget And Management
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104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$13,500	\$0	\$13,500
52817000	INTERNET SERV PROV CHARGE	0000	\$2,431	\$0	\$2,431
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,121	\$0	\$1,121
52840003	POST FR&DEL-POSTAL METER	0000	\$15,926	\$0	\$15,926
52911000	PROPERTY-INSURANCE	0000	\$213	\$0	\$213
52920000	BONDING	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$1,174	\$0	\$1,174
TOTAL PURCHASED SERVICES			\$227,980	\$40,413	\$268,393
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,611	\$0	\$2,611
53120000	DATA PROCESSING SUPPLIES	0000	\$3,679	\$0	\$3,679
53150000	SECURITY & SAFETY SUPP	0000	\$8,452	\$0	\$8,452
53510000	CLOTHING & UNIFORMS	0000	\$2,729	\$0	\$2,729
TOTAL SUPPLIES			\$17,471	\$0	\$17,471
54511000	FURN-OFFICE	0000	\$1,615	\$0	\$1,615
54521000	OFFICE EQUIPMENT	0000	\$1,150	\$0	\$1,150
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,900	\$0	\$2,900
54534000	PC/PRINTER EQUIPMENT	0000	\$3,427	\$0	\$3,427
TOTAL PROPERTY PLANT & EQUIPMENT			\$9,092	\$0	\$9,092
55113000	COURT COSTS	0000	\$11,000	\$0	\$11,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,100	\$0	\$1,100
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$2,620	\$0	\$2,620
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,220	\$0	\$15,220

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104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,801,175	\$40,413	\$1,841,588
NET APPROPRIATION			\$1,801,175	\$40,413	\$1,841,588

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	8.827	0.000	8.827
51230000	LEO SALARIES	1000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			15.827	0.000	15.827
TOTAL POSITIONS			15.827	0.000	15.827

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

14700-Revenue - General

104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,679,594	\$0	\$2,679,594
51410000	OT PAY	1000	\$12,051	\$0	\$12,051
51420000	HOLIDAY PAY	1000	\$607	\$0	\$607
51430000	SHIFT PREM PAY	1000	\$14,090	\$0	\$14,090
51460000	EPA&SPA-LONGVTY PAY	1000	\$32,211	\$0	\$32,211
51510000	SOCIAL SEC CONTRIB	1000	\$210,121	\$0	\$210,121
51520000	REG RETIRE CONTRIB	1000	\$655,330	\$0	\$655,330
51560000	MED INS CONTRIB	1000	\$384,743	\$0	\$384,743
51631000	WRKER COMP-MED PAYMENTS	0000	\$19,311	\$0	\$19,311
TOTAL PERSONAL SERVICES			\$4,008,058	\$0	\$4,008,058
52140000	OTH INFORMATION TECH SVCS	0000	\$2,287	\$0	\$2,287
52170000	ADMIN SERVICES	0000	\$19,962	\$0	\$19,962
52184000	JANITORIAL SER AGREEMENT	0000	\$45,725	\$0	\$45,725
52186000	SECURITY SERVICE AGREE	0000	\$11,745	\$0	\$11,745
52199000	MISC CONTRACTUAL SERVICES	0000	\$410,633	\$0	\$410,633
52210000	ENRG SER -ELECTRICAL	0000	\$80,308	\$0	\$80,308
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$93	\$0	\$93
52230000	ENRG SER -WATER & SEWER	0000	\$3,832	\$0	\$3,832
52310000	REPAIRS-BUILDINGS	0000	\$28,777	\$0	\$28,777
52310002	REP BLDG-CARPENTRY	0000	\$4,063	\$0	\$4,063
52310003	REP BLDG-ELECT SYSTEMS	0000	\$3,929	\$0	\$3,929
52331000	REPAIRS-MOTOR VEHICLES	0000	\$6,766	\$0	\$6,766

Office of State Budget And Management
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104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$7,378	\$0	\$7,378
52490000	MAINT AGREEMENT-OTHER	0000	\$26,006	\$0	\$26,006
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$287,912	\$0	\$287,912
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,250	\$0	\$2,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$8,134	\$0	\$8,134
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$71,536	\$0	\$71,536
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,396	\$0	\$3,396
52714000	TRANSP-GRND - IN STATE	1000	\$14,230	\$0	\$14,230
52721000	LODGING - IN STATE	0000	\$4,149	\$0	\$4,149
52724000	MEALS - IN STATE	0000	\$1,900	\$0	\$1,900
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$3,484	\$0	\$3,484
52811000	TELEPHONE SERVICE	0000	\$526,983	\$0	\$526,983
52814000	CELLULAR PHONE SERVICES	0000	\$60,000	\$0	\$60,000
52817000	INTERNET SERV PROV CHARGE	0000	\$176,563	\$0	\$176,563
52840000	POSTAGE FREIGHT & DELIV	0000	\$49,689	\$0	\$49,689
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$52,519	\$0	\$52,519
52840003	POST FR&DEL-POSTAL METER	0000	\$1,897,107	\$0	\$1,897,107
52850000	PRINT BIND DUPLICATE	0000	\$15,642	\$0	\$15,642
52850001	P/B/DUP-PRNT OFFCIAL STMT	0000	\$375,060	\$0	\$375,060
52860000	ADVERTISING	0000	\$7,841	\$0	\$7,841
52911000	PROPERTY-INSURANCE	0000	\$18,227	\$0	\$18,227
52920000	BONDING	0000	\$14,990	\$0	\$14,990
52930000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000

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104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,106	\$0	\$6,106
TOTAL PURCHASED SERVICES			\$4,259,222	\$0	\$4,259,222
53110000	GENERAL OFFICE SUPPLIES	0000	\$358,001	\$0	\$358,001
53120000	DATA PROCESSING SUPPLIES	0000	\$149,350	\$0	\$149,350
53150000	SECURITY & SAFETY SUPP	0000	\$23,000	\$0	\$23,000
53210000	JANITORIAL SUPPLIES	0000	\$11,341	\$0	\$11,341
53240000	CARPENTRY & HARDWARE SUPP	0000	\$5,484	\$0	\$5,484
53310000	GASOLINE	0000	\$3,600	\$0	\$3,600
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,472	\$0	\$1,472
53510000	CLOTHING & UNIFORMS	0000	\$2,693	\$0	\$2,693
53720000	EDUCATIONAL SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$17,314	\$0	\$17,314
TOTAL SUPPLIES			\$575,755	\$0	\$575,755
54511000	FURN-OFFICE	0000	\$23,699	\$0	\$23,699
54521000	OFFICE EQUIPMENT	0000	\$107,863	\$0	\$107,863
54528000	EQUIP-VOICE COMMUNICATION	0000	\$9,402	\$0	\$9,402
54529000	EQUIP-CUSTODY & SECURITY	0000	\$5,500	\$0	\$5,500
54534000	PC/PRINTER EQUIPMENT	0000	\$17,680	\$0	\$17,680
54539000	OTHER EQUIPMENT	0000	\$92,646	\$0	\$92,646
54549000	OTHER MOTORIZED VEHICLES	0000	\$40,788	\$0	\$40,788

Office of State Budget And Management
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104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$31,394	\$0	\$31,394
TOTAL PROPERTY PLANT & EQUIPMENT			\$328,972	\$0	\$328,972
55113000	COURT COSTS	0000	\$1,710	\$0	\$1,710
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$92,075	\$0	\$92,075
55840000	SERVICE & OTHER AWARDS	0000	\$249	\$0	\$249
55890000	OTHER ADMIN EXPENSE	0000	\$50,731	\$0	\$50,731
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$136,340	\$0	\$136,340
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$281,105	\$0	\$281,105
REQUIREMENTS			\$9,453,112	\$0	\$9,453,112
RECEIPTS					
44131000	TELEPHONE/TELECOM SVC	0000	\$435	\$0	\$435
44320000	SALE OF SURPLUS PROPERTY	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$1,435	\$0	\$1,435
48100001	AGENCY OPERATING TRANSFER IN	0000	\$456,788	\$0	\$456,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$456,788	\$0	\$456,788
RECEIPTS			\$458,223	\$0	\$458,223
NET APPROPRIATION			\$8,994,889	\$0	\$8,994,889

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	44.000	0.000	44.000
TOTAL PERSONAL SERVICES			44.000	0.000	44.000
TOTAL POSITIONS			44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14700-Revenue - General

104923-DOR 1683 FINANCIAL SERVICES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,054,936	\$0	\$1,054,936
51460000	EPA&SPA-LONGVTY PAY	1000	\$19,770	\$0	\$19,770
51510000	SOCIAL SEC CONTRIB	1000	\$82,216	\$0	\$82,216
51520000	REG RETIRE CONTRIB	1000	\$258,139	\$0	\$258,139
51560000	MED INS CONTRIB	1000	\$113,330	\$0	\$113,330
TOTAL PERSONAL SERVICES			\$1,528,391	\$0	\$1,528,391
52140000	OTH INFORMATION TECH SVCS	0000	\$2,233	\$0	\$2,233
52186000	SECURITY SERVICE AGREE	0000	\$5,873	\$0	\$5,873
52712000	TRANS AIR-OUT STATE IN US	1000	\$1,059	\$0	\$1,059
52714000	TRANSP-GRND - IN STATE	1000	\$591	\$0	\$591
52721000	LODGING - IN STATE	0000	\$859	\$0	\$859
52722000	LODGING-OUT STATE IN US	1000	\$1,808	\$0	\$1,808
52724000	MEALS - IN STATE	0000	\$233	\$0	\$233
52725000	MEALS-OUT OF STATE IN US	1000	\$502	\$0	\$502
52811000	TELEPHONE SERVICE	0000	\$2,800	\$0	\$2,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,102	\$0	\$2,102
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$84	\$0	\$84
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$504	\$0	\$504
52911000	PROPERTY-INSURANCE	0000	\$236	\$0	\$236
52920000	BONDING	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$2,670	\$0	\$2,670
TOTAL PURCHASED SERVICES			\$21,604	\$0	\$21,604

Office of State Budget And Management
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104923-DOR 1683 FINANCIAL SERVICES BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,658	\$0	\$4,658
53120000	DATA PROCESSING SUPPLIES	0000	\$2,072	\$0	\$2,072
TOTAL SUPPLIES			\$6,730	\$0	\$6,730
REQUIREMENTS			\$1,556,725	\$0	\$1,556,725
NET APPROPRIATION			\$1,556,725	\$0	\$1,556,725

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	14.000	0.000	14.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

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

14700-Revenue - General

104924-DOR 1685 SUBMISSIONS PROCESSING BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,981,683	\$0	\$5,981,683
51210000	SPA-REG SALARIES	2000	\$299,695	\$0	\$299,695
51310000	REG(N S) TEMP WAGES	1000	\$677,675	\$0	\$677,675
51310000	REG(N S) TEMP WAGES	2000	\$471,171	\$0	\$471,171
51410000	OT PAY	1000	\$13,617	\$0	\$13,617
51410000	OT PAY	2000	\$2,397	\$0	\$2,397
51460000	EPA&SPA-LONGVTY PAY	1000	\$124,796	\$0	\$124,796
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,978	\$0	\$6,978
51510000	SOCIAL SEC CONTRIB	1000	\$521,422	\$0	\$521,422
51510000	SOCIAL SEC CONTRIB	2000	\$66,597	\$0	\$66,597
51520000	REG RETIRE CONTRIB	1000	\$1,509,433	\$0	\$1,509,433
51520000	REG RETIRE CONTRIB	2000	\$75,398	\$0	\$75,398
51560000	MED INS CONTRIB	1000	\$1,095,191	\$0	\$1,095,191
51560000	MED INS CONTRIB	2000	\$56,665	\$0	\$56,665
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$120,586	\$0	\$120,586
51625000	ST DISABILITY PMT	1000	\$7,465	\$0	\$7,465
51631000	WRKER COMP-MED PAYMENTS	0000	\$62,359	\$0	\$62,359
TOTAL PERSONAL SERVICES			\$11,093,128	\$0	\$11,093,128
52140000	OTH INFORMATION TECH SVCS	0000	\$39,583	\$0	\$39,583
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$98,610	\$0	\$98,610
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,036	\$0	\$3,036
52186000	SECURITY SERVICE AGREE	0000	\$108,869	\$0	\$108,869

Office of State Budget And Management
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Detail by Fund
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104924-DOR 1685 SUBMISSIONS PROCESSING BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$212,036	\$0	\$212,036
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$339,406	\$0	\$339,406
52712000	TRANS AIR-OUT STATE IN US	1000	\$1,472	\$0	\$1,472
52714000	TRANSP-GRND - IN STATE	0000	\$11,000	\$0	\$11,000
52714000	TRANSP-GRND - IN STATE	1000	\$4,000	\$0	\$4,000
52722000	LODGING-OUT STATE IN US	1000	\$4,267	\$0	\$4,267
52911000	PROPERTY-INSURANCE	0000	\$4,371	\$0	\$4,371
52920000	BONDING	0000	\$2,364	\$0	\$2,364
52930000	REGISTRATION FEES	0000	\$13,515	\$0	\$13,515
TOTAL PURCHASED SERVICES			\$842,529	\$0	\$842,529
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,984	\$0	\$18,984
53120000	DATA PROCESSING SUPPLIES	0000	\$3,929	\$0	\$3,929
TOTAL SUPPLIES			\$22,913	\$0	\$22,913
REQUIREMENTS			\$11,958,570	\$0	\$11,958,570
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,064,241	\$0	\$1,064,241
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,064,241	\$0	\$1,064,241
RECEIPTS			\$1,064,241	\$0	\$1,064,241
NET APPROPRIATION			\$10,894,329	\$0	\$10,894,329

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	135.000	0.000	135.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			142.000	0.000	142.000
TOTAL POSITIONS			142.000	0.000	142.000

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

14700-Revenue - General

104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,110,613	\$0	\$3,110,613
51230000	LEO SALARIES	2000	\$266,651	\$0	\$266,651
51310000	REG(N S) TEMP WAGES	2000	\$172,548	\$0	\$172,548
51460000	EPA&SPA-LONGVTY PAY	2000	\$45,600	\$0	\$45,600
51510000	SOCIAL SEC CONTRIB	2000	\$275,092	\$0	\$275,092
51520000	REG RETIRE CONTRIB	2000	\$756,046	\$0	\$756,046
51530000	LEO RETIRE CONTRIB	2000	\$77,885	\$0	\$77,885
51560000	MED INS CONTRIB	2000	\$398,437	\$0	\$398,437
TOTAL PERSONAL SERVICES			\$5,102,872	\$0	\$5,102,872
52110000	LEGAL SERVICES	0000	\$25	\$0	\$25
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$11,553	\$0	\$11,553
52140000	OTH INFORMATION TECH SVCS	0000	\$669	\$0	\$669
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$272,005	\$0	\$272,005
52184000	JANITORIAL SER AGREEMENT	0000	\$22,459	\$0	\$22,459
52186000	SECURITY SERVICE AGREE	0000	\$11,383	\$0	\$11,383
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,399	\$0	\$2,399
52210000	ENRG SER -ELECTRICAL	0000	\$22,371	\$0	\$22,371
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,851	\$0	\$5,851
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,365	\$0	\$4,365
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$8,000	\$371,000	\$379,000

Office of State Budget And Management
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104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$236,756	\$0	\$236,756
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,000	\$0	\$1,000
52530000	RENT/LEASE-OTHER DP EQP	0000	\$450	\$0	\$450
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$22,441	\$0	\$22,441
52714000	TRANSP-GRND - IN STATE	0000	\$143,951	\$0	\$143,951
52715000	TRANS GRND-OUT STA IN US	2000	\$9,985	\$0	\$9,985
52717000	TRANSP OTHER - IN STATE	0000	\$15	\$0	\$15
52718000	TRANS OTH-OUTSTATE IN US	0000	\$42	\$0	\$42
52721000	LODGING - IN STATE	0000	\$30,356	\$0	\$30,356
52722000	LODGING-OUT STATE IN US	0000	\$9,475	\$0	\$9,475
52724000	MEALS - IN STATE	0000	\$1,262	\$0	\$1,262
52724000	MEALS - IN STATE	2000	\$15,946	\$0	\$15,946
52725000	MEALS-OUT OF STATE IN US	2000	\$15,794	\$0	\$15,794
52727000	MISC - IN STATE	2000	\$1,976	\$0	\$1,976
52728000	MISC - OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$75,373	\$0	\$75,373
52812000	TELECOMMUN DATA CHRG	0000	\$67,692	\$0	\$67,692
52814000	CELLULAR PHONE SERVICES	0000	\$24,385	\$0	\$24,385
52817000	INTERNET SERV PROV CHARGE	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$287,388	\$0	\$287,388
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,672	\$0	\$1,672
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$454	\$0	\$454

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104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$84,588	\$0	\$84,588
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$83,854	\$0	\$83,854
52911000	PROPERTY-INSURANCE	0000	\$1,024	\$0	\$1,024
52912000	MOTOR VEHICLE INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$4,142	\$0	\$4,142
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,370	\$0	\$2,370
TOTAL PURCHASED SERVICES			\$1,490,121	\$371,000	\$1,861,121
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,602	\$0	\$20,602
53120000	DATA PROCESSING SUPPLIES	0000	\$3,617	\$0	\$3,617
53150000	SECURITY & SAFETY SUPP	0000	\$3,200	\$0	\$3,200
53210000	JANITORIAL SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$5,000	\$0	\$5,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,658	\$0	\$1,658
TOTAL SUPPLIES			\$38,077	\$0	\$38,077
54511000	FURN-OFFICE	0000	\$14,501	\$0	\$14,501
54528000	EQUIP-VOICE COMMUNICATION	0000	\$14,310	\$0	\$14,310
54534000	PC/PRINTER EQUIPMENT	0000	\$17,288	\$0	\$17,288
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000

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104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$47,599	\$0	\$47,599
55113000	COURT COSTS	0000	\$44	\$0	\$44
55232000	LEO SEPARATION ALLOWANCE	0000	\$14,323	\$0	\$14,323
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$24,437	\$0	\$24,437
55840000	SERVICE & OTHER AWARDS	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,145	\$0	\$1,145
55950000	PETTY/IMPREST CASH	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,449	\$0	\$42,449
REQUIREMENTS			\$6,721,118	\$371,000	\$7,092,118
RECEIPTS					
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,720,617	\$371,000	\$7,091,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,720,617	\$371,000	\$7,091,617
RECEIPTS			\$6,721,117	\$371,000	\$7,092,117
NET APPROPRIATION			\$1	\$0	\$1

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	45.389	0.000	45.389
51230000	LEO SALARIES	2000	3.770	0.000	3.770
TOTAL PERSONAL SERVICES			49.159	0.000	49.159
TOTAL POSITIONS			49.159	0.000	49.159

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14700-Revenue - General

104927-DOR 1708 INT L REGISTRATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$168,164	\$0	\$168,164
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,375	\$0	\$2,375
51510000	SOCIAL SEC CONTRIB	2000	\$11,549	\$0	\$11,549
51520000	REG RETIRE CONTRIB	2000	\$40,848	\$0	\$40,848
51560000	MED INS CONTRIB	2000	\$21,771	\$0	\$21,771
TOTAL PERSONAL SERVICES			\$244,707	\$0	\$244,707
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,455	\$0	\$20,455
52714000	TRANSP-GRND - IN STATE	2000	\$7,395	\$0	\$7,395
52715000	TRANS GRND-OUT STA IN US	0000	\$1,240	\$0	\$1,240
52721000	LODGING - IN STATE	0000	\$2,905	\$0	\$2,905
52724000	MEALS - IN STATE	0000	\$1,633	\$0	\$1,633
52725000	MEALS-OUT OF STATE IN US	0000	\$1,823	\$0	\$1,823
52811000	TELEPHONE SERVICE	0000	\$2,220	\$0	\$2,220
52814000	CELLULAR PHONE SERVICES	0000	\$3,400	\$0	\$3,400
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52930000	REGISTRATION FEES	0000	\$585	\$0	\$585
TOTAL PURCHASED SERVICES			\$41,692	\$0	\$41,692
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,600	\$0	\$1,600
54511000	FURN-OFFICE	0000	\$760	\$0	\$760

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

104927-DOR 1708 INT L REGISTRATION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$760	\$0	\$760
REQUIREMENTS			\$288,759	\$0	\$288,759
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$288,759	\$0	\$288,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$288,759	\$0	\$288,759
RECEIPTS			\$288,759	\$0	\$288,759
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.459	0.000	2.459
TOTAL PERSONAL SERVICES			2.459	0.000	2.459
TOTAL POSITIONS			2.459	0.000	2.459

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

14700-Revenue - General

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$698,005	\$0	\$698,005
51230000	LEO SALARIES	2000	\$184,080	\$0	\$184,080
51460000	EPA&SPA-LONGVTY PAY	2000	\$15,050	\$0	\$15,050
51510000	SOCIAL SEC CONTRIB	2000	\$65,728	\$0	\$65,728
51520000	REG RETIRE CONTRIB	2000	\$153,567	\$0	\$153,567
51530000	LEO RETIRE CONTRIB	2000	\$81,859	\$0	\$81,859
51560000	MED INS CONTRIB	2000	\$104,957	\$0	\$104,957
TOTAL PERSONAL SERVICES			\$1,303,246	\$0	\$1,303,246
52140000	OTH INFORMATION TECH SVCS	0000	\$59,863	\$0	\$59,863
52186000	SECURITY SERVICE AGREE	0000	\$1,395	\$0	\$1,395
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$226,577	\$0	\$226,577
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$9,535	\$0	\$9,535
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$87,127	\$0	\$87,127
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,812	\$0	\$1,812
52714000	TRANSP-GRND - IN STATE	0000	\$38,064	\$0	\$38,064
52715000	TRANS GRND-OUT STA IN US	2000	\$1,448	\$0	\$1,448
52718000	TRANS OTH-OUTSTATE IN US	0000	\$60	\$0	\$60
52721000	LODGING - IN STATE	2000	\$15,200	\$0	\$15,200
52722000	LODGING-OUT STATE IN US	2000	\$5,254	\$0	\$5,254
52724000	MEALS - IN STATE	2000	\$15,200	\$0	\$15,200
52725000	MEALS-OUT OF STATE IN US	0000	\$1,236	\$0	\$1,236

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

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	2000	\$2,800	\$0	\$2,800
52811000	TELEPHONE SERVICE	0000	\$7,855	\$0	\$7,855
52814000	CELLULAR PHONE SERVICES	0000	\$5,259	\$0	\$5,259
52821000	COMPUTER/DATA PROCESS SVC	0000	\$32,199	\$0	\$32,199
52911000	PROPERTY-INSURANCE	0000	\$182	\$0	\$182
52930000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$526,066	\$0	\$526,066
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,500	\$0	\$9,500
53150000	SECURITY & SAFETY SUPP	0000	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	0000	\$8,000	\$0	\$8,000
TOTAL SUPPLIES			\$22,500	\$0	\$22,500
54511000	FURN-OFFICE	0000	\$8,000	\$0	\$8,000
54530000	NON-WAN DP EQUIPMENT	0000	\$15,000	\$0	\$15,000
54534000	PC/PRINTER EQUIPMENT	0000	\$35,000	\$0	\$35,000
54535000	SERVER EQUIPMENT	0000	\$7,000	\$0	\$7,000
54714000	SERVER SOFTWARE	0000	\$7,000	\$0	\$7,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$72,000	\$0	\$72,000
REQUIREMENTS			\$1,923,812	\$0	\$1,923,812
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,923,812	\$0	\$1,923,812
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,923,812	\$0	\$1,923,812
RECEIPTS			\$1,923,812	\$0	\$1,923,812

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

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

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

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	9.912	0.000	9.912
51230000	LEO SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			12.912	0.000	12.912
TOTAL POSITIONS			12.912	0.000	12.912

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

14700-Revenue - General

104932-DOR 1714 MOTOR FUEL TAX EVASION BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	2000	\$2,000	\$0	\$2,000
52930000	REGISTRATION FEES	2000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$7,000	\$0	\$7,000
55900000	OTHER EXPENSES	2000	\$70,180	\$0	\$70,180
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$70,180	\$0	\$70,180
REQUIREMENTS			\$77,180	\$0	\$77,180
RECEIPTS					
42500067	FEDHWY ADMIN GRANT-JOC	2000	\$77,180	\$0	\$77,180
TOTAL GRANTS			\$77,180	\$0	\$77,180
RECEIPTS			\$77,180	\$0	\$77,180
NET APPROPRIATION			\$0	\$0	\$0

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

14700-Revenue - General

104933-DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$273,329	\$0	\$273,329
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,268	\$0	\$4,268
51510000	SOCIAL SEC CONTRIB	2000	\$25,373	\$0	\$25,373
51520000	REG RETIRE CONTRIB	2000	\$63,415	\$0	\$63,415
51560000	MED INS CONTRIB	2000	\$43,147	\$0	\$43,147
TOTAL PERSONAL SERVICES			\$409,532	\$0	\$409,532
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$3,765	\$0	\$3,765
52714000	TRANSP-GRND - IN STATE	0000	\$260	\$0	\$260
52715000	TRANS GRND-OUT STA IN US	0000	\$388	\$0	\$388
52721000	LODGING - IN STATE	0000	\$155	\$0	\$155
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$1,010	\$0	\$1,010
52727000	MISC - IN STATE	0000	\$59	\$0	\$59
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$2,241	\$0	\$2,241
52911000	PROPERTY-INSURANCE	0000	\$115	\$0	\$115
52920000	BONDING	0000	\$29	\$0	\$29
TOTAL PURCHASED SERVICES			\$10,477	\$0	\$10,477
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,672	\$0	\$1,672
TOTAL SUPPLIES			\$1,672	\$0	\$1,672

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

104933-DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$861	\$0	\$861
54534000	PC/PRINTER EQUIPMENT	0000	\$637	\$0	\$637
54713000	PC SOFTWARE	0000	\$443	\$0	\$443
TOTAL PROPERTY PLANT & EQUIPMENT			\$1,941	\$0	\$1,941
55890000	OTHER ADMIN EXPENSE	0000	\$1,378	\$0	\$1,378
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,378	\$0	\$1,378
REQUIREMENTS			\$425,000	\$0	\$425,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$425,000	\$0	\$425,000
RECEIPTS			\$425,000	\$0	\$425,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.833	0.000	5.833
TOTAL PERSONAL SERVICES			5.833	0.000	5.833
TOTAL POSITIONS			5.833	0.000	5.833

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

14700-Revenue - General

104934-DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$277,419	\$0	\$277,419
51310000	REG(N S) TEMP WAGES	2000	\$1,668	\$0	\$1,668
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,089	\$0	\$5,089
51510000	SOCIAL SEC CONTRIB	2000	\$25,810	\$0	\$25,810
51520000	REG RETIRE CONTRIB	2000	\$64,575	\$0	\$64,575
51560000	MED INS CONTRIB	2000	\$43,147	\$0	\$43,147
TOTAL PERSONAL SERVICES			\$417,708	\$0	\$417,708
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$468	\$0	\$468
52712000	TRANS AIR-OUT STATE IN US	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$956	\$0	\$956
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$5	\$0	\$5
52811000	TELEPHONE SERVICE	0000	\$2,170	\$0	\$2,170
52840000	POSTAGE FREIGHT & DELIV	0000	\$755	\$0	\$755
52840003	POST FR&DEL-POSTAL METER	0000	\$425	\$0	\$425
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$57	\$0	\$57
52920000	BONDING	0000	\$25	\$0	\$25
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$5,761	\$0	\$5,761
54521000	OFFICE EQUIPMENT	0000	\$342	\$0	\$342
54534000	PC/PRINTER EQUIPMENT	0000	\$417	\$0	\$417

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

104934-DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PROPERTY PLANT & EQUIPMENT			\$759	\$0	\$759
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$179	\$0	\$179
55890000	OTHER ADMIN EXPENSE	0000	\$593	\$0	\$593
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$772	\$0	\$772
REQUIREMENTS			\$425,000	\$0	\$425,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$425,000	\$0	\$425,000
RECEIPTS			\$425,000	\$0	\$425,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.833	0.000	5.833
TOTAL PERSONAL SERVICES			5.833	0.000	5.833
TOTAL POSITIONS			5.833	0.000	5.833

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

14700-Revenue - General

104935-DOR 1830 PUBLIC TRANSIT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$450,393	\$0	\$450,393
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,603	\$0	\$6,603
51510000	SOCIAL SEC CONTRIB	2000	\$35,104	\$0	\$35,104
51520000	REG RETIRE CONTRIB	2000	\$109,461	\$0	\$109,461
51560000	MED INS CONTRIB	2000	\$60,818	\$0	\$60,818
TOTAL PERSONAL SERVICES			\$662,379	\$0	\$662,379
52140000	OTH INFORMATION TECH SVCS	0000	\$29,291	\$0	\$29,291
52186000	SECURITY SERVICE AGREE	0000	\$4,585	\$0	\$4,585
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$10,903	\$0	\$10,903
52714000	TRANSP-GRND - IN STATE	2000	\$2,500	\$0	\$2,500
52721000	LODGING - IN STATE	2000	\$140	\$0	\$140
52811000	TELEPHONE SERVICE	0000	\$1,550	\$0	\$1,550
52812000	TELECOMMUN DATA CHRG	0000	\$13,248	\$0	\$13,248
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9,818	\$0	\$9,818
52840000	POSTAGE FREIGHT & DELIV	0000	\$82,474	\$0	\$82,474
52850000	PRINT BIND DUPLICATE	0000	\$15,311	\$0	\$15,311
52911000	PROPERTY-INSURANCE	0000	\$139	\$0	\$139
52920000	BONDING	0000	\$30	\$0	\$30
52941000	EMP EDUCATION ASSIST PROG	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$195,989	\$0	\$195,989
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,200	\$0	\$9,200

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

104935-DOR 1830 PUBLIC TRANSIT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$1,200	\$0	\$1,200
TOTAL SUPPLIES			\$10,400	\$0	\$10,400
54511000	FURN-OFFICE	0000	\$10,750	\$0	\$10,750
54521000	OFFICE EQUIPMENT	0000	\$6,500	\$0	\$6,500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,600	\$0	\$2,600
TOTAL PROPERTY PLANT & EQUIPMENT			\$19,850	\$0	\$19,850
55113000	COURT COSTS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$400	\$0	\$400
REQUIREMENTS			\$889,018	\$0	\$889,018
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$889,017	\$0	\$889,017
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$889,017	\$0	\$889,017
RECEIPTS			\$889,017	\$0	\$889,017
NET APPROPRIATION			\$1	\$0	\$1

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	7.513	0.000	7.513
TOTAL PERSONAL SERVICES			7.513	0.000	7.513
TOTAL POSITIONS			7.513	0.000	7.513

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

14700-Revenue - General

104936-DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$15,000	\$0	\$15,000
52811000	TELEPHONE SERVICE	0000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$61,000	\$0	\$61,000
52850000	PRINT BIND DUPLICATE	0000	\$14,150	\$0	\$14,150
TOTAL PURCHASED SERVICES			\$90,750	\$0	\$90,750
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,250	\$0	\$4,250
TOTAL SUPPLIES			\$4,250	\$0	\$4,250
54534000	PC/PRINTER EQUIPMENT	0000	\$30,000	\$0	\$30,000
TOTAL PROPERTY PLANT & EQUIPMENT			\$30,000	\$0	\$30,000
REQUIREMENTS			\$125,000	\$0	\$125,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$125,000	\$0	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,000	\$0	\$125,000
RECEIPTS			\$125,000	\$0	\$125,000
NET APPROPRIATION			\$0	\$0	\$0

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

14700-Revenue - General

104938-DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$72,949	\$0	\$72,949
51460000	EPA&SPA-LONGVTY PAY	2000	\$207	\$0	\$207
51510000	SOCIAL SEC CONTRIB	2000	\$5,597	\$0	\$5,597
51520000	REG RETIRE CONTRIB	2000	\$17,560	\$0	\$17,560
51560000	MED INS CONTRIB	2000	\$8,095	\$0	\$8,095
TOTAL PERSONAL SERVICES			\$104,408	\$0	\$104,408
52186000	SECURITY SERVICE AGREE	0000	\$1,131	\$0	\$1,131
52811000	TELEPHONE SERVICE	0000	\$3,288	\$0	\$3,288
52812000	TELECOMMUN DATA CHRG	0000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$29,800	\$0	\$29,800
52850000	PRINT BIND DUPLICATE	0000	\$16,003	\$0	\$16,003
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52920000	BONDING	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$55,262	\$0	\$55,262
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,064	\$0	\$8,064
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$18,064	\$0	\$18,064
54511000	FURN-OFFICE	0000	\$4,085	\$0	\$4,085
54521000	OFFICE EQUIPMENT	0000	\$19,930	\$0	\$19,930
54534000	PC/PRINTER EQUIPMENT	0000	\$20,983	\$0	\$20,983
TOTAL PROPERTY PLANT & EQUIPMENT			\$44,998	\$0	\$44,998
55890000	OTHER ADMIN EXPENSE	0000	\$2,268	\$0	\$2,268

Office of State Budget And Management
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Detail by Fund
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104938-DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,268	\$0	\$2,268
REQUIREMENTS			\$225,000	\$0	\$225,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$225,000	\$0	\$225,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$225,000	\$0	\$225,000
RECEIPTS			\$225,000	\$0	\$225,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

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

14700-Revenue - General

104939-DOR 1880 911-SERVICE CHARGE BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$400,549	\$0	\$400,549
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,078	\$0	\$1,078
51510000	SOCIAL SEC CONTRIB	2000	\$30,722	\$0	\$30,722
51520000	REG RETIRE CONTRIB	2000	\$94,392	\$0	\$94,392
51560000	MED INS CONTRIB	2000	\$43,125	\$0	\$43,125
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$571,866	\$0	\$571,866
52186000	SECURITY SERVICE AGREE	0000	\$169,183	\$0	\$169,183
52447000	MAINT AGREE-PC/PRINTER	0000	\$384	\$0	\$384
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,875	\$0	\$6,875
52714000	TRANSP-GRND - IN STATE	2000	\$809	\$0	\$809
52724000	MEALS - IN STATE	0000	\$182	\$0	\$182
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$533	\$0	\$533
52911000	PROPERTY-INSURANCE	0000	\$168	\$0	\$168
TOTAL PURCHASED SERVICES			\$178,134	\$0	\$178,134
REQUIREMENTS			\$750,000	\$0	\$750,000
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$750,000	\$0	\$750,000
TOTAL SALES SERVICES & RENTALS			\$750,000	\$0	\$750,000
RECEIPTS			\$750,000	\$0	\$750,000
NET APPROPRIATION			\$0	\$0	\$0

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

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	5.793	0.000	5.793
TOTAL PERSONAL SERVICES			5.793	0.000	5.793
TOTAL POSITIONS			5.793	0.000	5.793

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

14700-Revenue - General

104940-DOR 1900 RESERVES AND TRANSFERS BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57100137	RESERVE-POSITION CUTS	0000	\$0	(\$1,854,815)	(\$1,854,815)
57202000	RESERVES-COMPENSATIONS	0000	\$0	\$1,202,498	\$1,202,498
57204000	RES-LEGIS INCR COMPENSATN	0000	\$0	\$2,519,399	\$2,519,399
57206000	RES-ST RETIREMENT SYS CON	0000	\$374,211	\$417,738	\$791,949
57206001	RES-ST RETIRE SYS CON-NONRECURR	0000	\$0	\$432,657	\$432,657
57208000	RES-STATE HEALTH PLAN	0000	\$331,379	\$348,122	\$679,501
57209000	RES-LABOR MARKET ADJUST	0000	\$458,845	(\$458,845)	\$0
TOTAL RESERVES			\$1,164,435	\$2,606,754	\$3,771,189
REQUIREMENTS			\$1,164,435	\$2,606,754	\$3,771,189
RECEIPTS					
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$1,635,155	\$1,635,155
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$1,635,155	\$1,635,155
RECEIPTS			\$0	\$1,635,155	\$1,635,155
NET APPROPRIATION			\$1,164,435	\$971,599	\$2,136,034

Position Counts

REQUIREMENTS					
57100137	RESERVE-POSITION CUTS	0000	0.000	(16.640)	(16.640)
TOTAL RESERVES			0.000	(16.640)	(16.640)
TOTAL POSITIONS			0.000	(16.640)	(16.640)

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

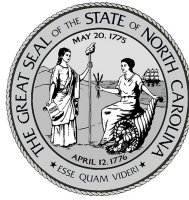
14700-Revenue - General

104944-DOR 1716 HWY USE TAX EVASION INTER BC 14700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	\$126,178	\$0	\$126,178
51510000	SOCIAL SEC CONTRIB	2000	\$9,653	\$0	\$9,653
51520000	REG RETIRE CONTRIB	2000	\$29,094	\$0	\$29,094
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$179,719	\$0	\$179,719
55890000	OTHER ADMIN EXPENSE	2000	(\$179,719)	\$0	(\$179,719)
TOTAL OTHER EXPENSES AND ADJUSTMENTS			(\$179,719)	\$0	(\$179,719)
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	2000	1.723	0.000	1.723
TOTAL PERSONAL SERVICES			1.723	0.000	1.723
TOTAL POSITIONS			1.723	0.000	1.723



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24700

CAMPUS/AGENCY NAME: Revenue - 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	\$9,119,092
LESS ESTIMATED RECEIPTS	\$9,690,000
CHANGE IN FUND BALANCE	\$570,908

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

24700-Revenue - Special

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209750	DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700	\$9,119,092	\$0	\$9,119,092
Total REQUIREMENTS		\$9,119,092	\$0	\$9,119,092
RECEIPTS				
209750	DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700	\$9,690,000	\$0	\$9,690,000
Total RECEIPTS		\$9,690,000	\$0	\$9,690,000
CHANGE IN FUND BALANCE		\$570,908	\$0	\$570,908

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

24700-Revenue - Special

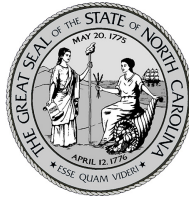
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$45,910	\$0	\$45,910
56500169	CTL SUB TAX DISTR 75%	0000	\$5,424,523	\$0	\$5,424,523
TOTAL AID AND PUBLIC ASSISTANCE			\$5,424,523	\$0	\$5,424,523
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$710,668	\$0	\$710,668
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,937,991	\$0	\$2,937,991
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,648,659	\$0	\$3,648,659
TOTAL REQUIREMENTS			\$9,119,092	\$0	\$9,119,092
RECEIPTS					
41100000	TAX REVENUES	0000	\$9,900,000	\$0	\$9,900,000
41200000	TAX REVENUE REFUNDS	0000	(\$210,000)	\$0	(\$210,000)
TOTAL TAX REVENUES			\$9,690,000	\$0	\$9,690,000
TOTAL RECEIPTS			\$9,690,000	\$0	\$9,690,000
CHANGE IN FUND BALANCE			\$570,908	\$0	\$570,908

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

24700-Revenue - Special

209750-DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$45,910	\$0	\$45,910
56500169	CTL SUB TAX DISTR 75%	0000	\$5,424,523	\$0	\$5,424,523
TOTAL AID AND PUBLIC ASSISTANCE			\$5,424,523	\$0	\$5,424,523
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$710,668	\$0	\$710,668
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,937,991	\$0	\$2,937,991
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,648,659	\$0	\$3,648,659
REQUIREMENTS			\$9,119,092	\$0	\$9,119,092
RECEIPTS					
41100000	TAX REVENUES	0000	\$9,900,000	\$0	\$9,900,000
41200000	TAX REVENUE REFUNDS	0000	(\$210,000)	\$0	(\$210,000)
TOTAL TAX REVENUES			\$9,690,000	\$0	\$9,690,000
RECEIPTS			\$9,690,000	\$0	\$9,690,000
CHANGE IN FUND BALANCE			\$570,908	\$0	\$570,908



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

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Code: 24704

CAMPUS/AGENCY NAME: Revenue - Project Collect Tax

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	\$48,514,500
LESS ESTIMATED RECEIPTS	\$58,682,132
CHANGE IN FUND BALANCE	\$10,167,632

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

24704-Revenue - Project Collect Tax

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209776	DOR 2474 PROJECT COLLECT TAX BC 24704	\$47,485,728	\$1,028,772	\$48,514,500
Total REQUIREMENTS		\$47,485,728	\$1,028,772	\$48,514,500
RECEIPTS				
209776	DOR 2474 PROJECT COLLECT TAX BC 24704	\$58,682,132	\$0	\$58,682,132
Total RECEIPTS		\$58,682,132	\$0	\$58,682,132
CHANGE IN FUND BALANCE		\$11,196,404	(\$1,028,772)	\$10,167,632

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

24704-Revenue - Project Collect Tax

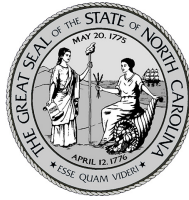
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$47,485,728	\$1,028,772	\$48,514,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$47,485,728	\$1,028,772	\$48,514,500
TOTAL REQUIREMENTS			\$47,485,728	\$1,028,772	\$48,514,500
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$300,000	\$0	\$300,000
TOTAL SALES SERVICES & RENTALS			\$300,000	\$0	\$300,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$57,698,132	\$0	\$57,698,132
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$684,000	\$0	\$684,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$58,382,132	\$0	\$58,382,132
TOTAL RECEIPTS			\$58,682,132	\$0	\$58,682,132
CHANGE IN FUND BALANCE			\$11,196,404	(\$1,028,772)	\$10,167,632

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

24704-Revenue - Project Collect Tax

209776-DOR 2474 PROJECT COLLECT TAX BC 24704

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$47,485,728	\$1,028,772	\$48,514,500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$47,485,728	\$1,028,772	\$48,514,500
REQUIREMENTS			\$47,485,728	\$1,028,772	\$48,514,500
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$300,000	\$0	\$300,000
TOTAL SALES SERVICES & RENTALS			\$300,000	\$0	\$300,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$57,698,132	\$0	\$57,698,132
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$684,000	\$0	\$684,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$58,382,132	\$0	\$58,382,132
RECEIPTS			\$58,682,132	\$0	\$58,682,132
CHANGE IN FUND BALANCE			\$11,196,404	(\$1,028,772)	\$10,167,632



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

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Code: 24706

CAMPUS/AGENCY NAME: Revenue - Lee Tax Credits

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	\$294,242
CHANGE IN FUND BALANCE	(\$294,242)

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

24706-Revenue - Lee Tax Credits

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209800	DOR 2476 LEE TAX CREDITS BC 24706	\$0	\$294,242	\$294,242
Total REQUIREMENTS		\$0	\$294,242	\$294,242
CHANGE IN FUND BALANCE		\$0	(\$294,242)	(\$294,242)

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

24706-Revenue - Lee Tax Credits

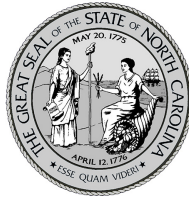
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$294,242	\$294,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$294,242	\$294,242
TOTAL REQUIREMENTS			\$0	\$294,242	\$294,242
CHANGE IN FUND BALANCE			\$0	(\$294,242)	(\$294,242)

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

24706-Revenue - Lee Tax Credits

209800-DOR 2476 LEE TAX CREDITS BC 24706

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$0	\$294,242	\$294,242
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$294,242	\$294,242
REQUIREMENTS			\$0	\$294,242	\$294,242
CHANGE IN FUND BALANCE			\$0	(\$294,242)	(\$294,242)



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

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Code: 24707

CAMPUS/AGENCY NAME: Revenue - Tax Transaction Fees

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	\$4,577,226
LESS ESTIMATED RECEIPTS	\$4,577,226
CHANGE IN FUND BALANCE	\$0

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

24707-Revenue - Tax Transaction Fees

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209810	DOR 2477 TRANSACTION FEES BC 24707	\$4,527,226	\$0	\$4,527,226
209811	DOR 2487 PRIVATE LETTER RULING BC 24707	\$50,000	\$0	\$50,000
Total REQUIREMENTS		\$4,577,226	\$0	\$4,577,226
RECEIPTS				
209810	DOR 2477 TRANSACTION FEES BC 24707	\$4,527,226	\$0	\$4,527,226
209811	DOR 2487 PRIVATE LETTER RULING BC 24707	\$50,000	\$0	\$50,000
Total RECEIPTS		\$4,577,226	\$0	\$4,577,226
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24707-Revenue - Tax Transaction Fees

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$46,447	\$0	\$46,447
51510000	SOCIAL SEC CONTRIB	2000	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES			\$50,000	\$0	\$50,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$4,527,226	\$0	\$4,527,226
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,527,226	\$0	\$4,527,226
TOTAL REQUIREMENTS			\$4,577,226	\$0	\$4,577,226
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$50,000	\$0	\$50,000
TOTAL FEES LICENSES & FINES			\$50,000	\$0	\$50,000
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$4,527,226	\$0	\$4,527,226
TOTAL MISCELLANEOUS			\$4,527,226	\$0	\$4,527,226
TOTAL RECEIPTS			\$4,577,226	\$0	\$4,577,226
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24707-Revenue - Tax Transaction Fees

209810-DOR 2477 TRANSACTION FEES BC 24707

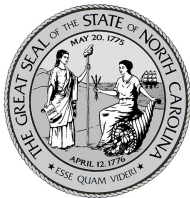
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$4,527,226	\$0	\$4,527,226
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,527,226	\$0	\$4,527,226
REQUIREMENTS			\$4,527,226	\$0	\$4,527,226
RECEIPTS					
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$4,527,226	\$0	\$4,527,226
TOTAL MISCELLANEOUS			\$4,527,226	\$0	\$4,527,226
RECEIPTS			\$4,527,226	\$0	\$4,527,226
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24707-Revenue - Tax Transaction Fees

209811-DOR 2487 PRIVATE LETTER RULING BC 24707

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$46,447	\$0	\$46,447
51510000	SOCIAL SEC CONTRIB	2000	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES			\$50,000	\$0	\$50,000
REQUIREMENTS			\$50,000	\$0	\$50,000
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$50,000	\$0	\$50,000
TOTAL FEES LICENSES & FINES			\$50,000	\$0	\$50,000
RECEIPTS			\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24708
CAMPUS/AGENCY NAME: Revenue - IT Projects

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	\$250,000
LESS ESTIMATED RECEIPTS	\$250,000
CHANGE IN FUND BALANCE	\$0

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

24708-Revenue - IT Projects

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209820	DOR 2478 ITAS REPLACEMENT BC 24708	\$250,000	\$0	\$250,000
Total REQUIREMENTS		\$250,000	\$0	\$250,000
RECEIPTS				
209820	DOR 2478 ITAS REPLACEMENT BC 24708	\$250,000	\$0	\$250,000
Total RECEIPTS		\$250,000	\$0	\$250,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24708-Revenue - IT Projects

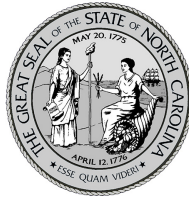
Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$250,000	\$0	\$250,000
TOTAL PURCHASED SERVICES			\$250,000	\$0	\$250,000
TOTAL REQUIREMENTS			\$250,000	\$0	\$250,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000	\$0	\$250,000
TOTAL RECEIPTS			\$250,000	\$0	\$250,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24708-Revenue - IT Projects

209820-DOR 2478 ITAS REPLACEMENT BC 24708

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$250,000	\$0	\$250,000
TOTAL PURCHASED SERVICES			\$250,000	\$0	\$250,000
REQUIREMENTS			\$250,000	\$0	\$250,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$250,000	\$0	\$250,000
RECEIPTS			\$250,000	\$0	\$250,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

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Code: 24710

CAMPUS/AGENCY NAME: Job Development Investment Grant (JDIG) Fees

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	\$403,000
LESS ESTIMATED RECEIPTS	\$403,000
CHANGE IN FUND BALANCE	\$0

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

24710-Job Development Investment Grant (JDIG) Fees

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
209840	DOR 2410 JDIG FEES BC 24710	\$403,000	\$0	\$403,000
Total REQUIREMENTS		\$403,000	\$0	\$403,000
RECEIPTS				
209840	DOR 2410 JDIG FEES BC 24710	\$403,000	\$0	\$403,000
Total RECEIPTS		\$403,000	\$0	\$403,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

24710-Job Development Investment Grant (JDIG) Fees

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$403,000	\$0	\$403,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$403,000	\$0	\$403,000
TOTAL REQUIREMENTS			\$403,000	\$0	\$403,000
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$403,000	\$0	\$403,000
TOTAL FEES LICENSES & FINES			\$403,000	\$0	\$403,000
TOTAL RECEIPTS			\$403,000	\$0	\$403,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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

24710-Job Development Investment Grant (JDIG) Fees

209840-DOR 2410 JDIG FEES BC 24710

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$403,000	\$0	\$403,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$403,000	\$0	\$403,000
REQUIREMENTS			\$403,000	\$0	\$403,000
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$403,000	\$0	\$403,000
TOTAL FEES LICENSES & FINES			\$403,000	\$0	\$403,000
RECEIPTS			\$403,000	\$0	\$403,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0