



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$159,292,565
LESS ESTIMATED RECEIPTS	\$72,358,890
NET APPROPRIATION	\$86,933,675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

14700-Revenue - General

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1600	Administration	\$3,348,313	\$0	\$3,348,313
1601	Enterprise Project Management Office	\$780,128	\$0	\$780,128
1603	Human Resources	\$1,775,598	\$0	\$1,775,598
1605	Information Technology	\$16,876,783	\$12,500,000	\$29,376,783
1607	Revenue Research	\$447,299	\$0	\$447,299
1609	Criminal Investigations	\$888,117	\$0	\$888,117
1624	Income tax division	\$2,306,019	\$0	\$2,306,019
1625	Excise Tax Division	\$207,284	\$0	\$207,284
1627	Sales and Use Taxes	\$1,442,510	\$0	\$1,442,510
1629	Local Government Division	\$5,156,563	\$0	\$5,156,563
1643	Taxpayer Assistance	\$9,423,733	\$0	\$9,423,733
1660	Collection	\$230,832	\$0	\$230,832
1661	Project Collect Tax	\$27,588,723	\$4,400,000	\$31,988,723
1662	Taxpayer Call Center	\$10,353,222	\$0	\$10,353,222
1663	Examination	\$25,782,200	\$0	\$25,782,200
1670	Unauthorized Substance Tax	\$1,633,850	\$0	\$1,633,850
1681	Business Operations	\$7,572,734	\$0	\$7,572,734
1683	Financial Services	\$872,912	\$0	\$872,912
1685	Submissions Processing Division	\$11,819,465	\$0	\$11,819,465
1700	Motor Fuels	\$5,090,340	\$0	\$5,090,340
1708	International Registration	\$233,055	\$0	\$233,055
1710	Fuel Tax Compliance	\$1,616,169	\$0	\$1,616,169
1711	Federal Grant - Joint Operations Center	\$590,791	\$0	\$590,791
1800	White Goods - Disposal Tax	\$425,000	\$0	\$425,000
1820	Scrap Tire Disposal Tax	\$425,000	\$0	\$425,000
1830	Public Transit Tax	\$732,570	\$0	\$732,570
1840	Dry Cleaning Solvent Tax	\$125,000	\$0	\$125,000
1870	Solid Waste Disposal Tax	\$225,000	\$0	\$225,000
1880	911 - Service Charge	\$500,000	\$0	\$500,000
1900	Reserves and Transfers	\$2,473,650	\$1,449,705	\$3,923,355
Total REQUIREMENTS		\$140,942,860	\$18,349,705	\$159,292,565
RECEIPTS				
1605	Information Technology	\$413,232	\$12,500,000	\$12,913,232

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

14700-Revenue - General

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1629	Local Government Division	\$5,156,563	\$0	\$5,156,563
1643	Taxpayer Assistance	\$304,125	\$0	\$304,125
1661	Project Collect Tax	\$27,588,723	\$4,400,000	\$31,988,723
1662	Taxpayer Call Center	\$10,353,222	\$0	\$10,353,222
1681	Business Operations	\$458,373	\$0	\$458,373
1685	Submissions Processing Division	\$1,221,727	\$0	\$1,221,727
1700	Motor Fuels	\$5,090,340	\$0	\$5,090,340
1708	International Registration	\$233,055	\$0	\$233,055
1710	Fuel Tax Compliance	\$1,616,169	\$0	\$1,616,169
1711	Federal Grant - Joint Operations Center	\$590,791	\$0	\$590,791
1800	White Goods - Disposal Tax	\$425,000	\$0	\$425,000
1820	Scrap Tire Disposal Tax	\$425,000	\$0	\$425,000
1830	Public Transit Tax	\$732,570	\$0	\$732,570
1840	Dry Cleaning Solvent Tax	\$125,000	\$0	\$125,000
1870	Solid Waste Disposal Tax	\$225,000	\$0	\$225,000
1880	911 - Service Charge	\$500,000	\$0	\$500,000
Total RECEIPTS		\$55,458,890	\$16,900,000	\$72,358,890
NET APPROPRIATION		\$85,483,970	\$1,449,705	\$86,933,675

Position Counts

REQUIREMENTS

1600	Administration	24.647	0.000	24.647
1601	Enterprise Project Management Office	8.000	0.000	8.000
1603	Human Resources	22.000	0.000	22.000
1605	Information Technology	100.500	0.000	100.500
1607	Revenue Research	7.000	0.000	7.000
1609	Criminal Investigations	7.310	0.000	7.310
1624	Income tax division	19.939	0.000	19.939
1625	Excise Tax Division	1.844	0.000	1.844
1627	Sales and Use Taxes	13.394	0.000	13.394
1629	Local Government Division	32.000	0.000	32.000
1643	Taxpayer Assistance	139.586	0.000	139.586
1660	Collection	2.000	0.000	2.000
1661	Project Collect Tax	336.846	0.000	336.846

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1662	Taxpayer Call Center	137.000	0.000	137.000
1663	Examination	279.026	0.000	279.026
1670	Unauthorized Substance Tax	19.616	0.000	19.616
1681	Business Operations	22.000	0.000	22.000
1683	Financial Services	11.000	0.000	11.000
1685	Submissions Processing Division	192.834	0.000	192.834
1700	Motor Fuels	46.064	0.000	46.064
1708	International Registration	2.458	0.000	2.458
1710	Fuel Tax Compliance	13.121	0.000	13.121
1711	Federal Grant - Joint Operations Center	1.723	0.000	1.723
1800	White Goods - Disposal Tax	5.833	0.000	5.833
1820	Scrap Tire Disposal Tax	5.833	0.000	5.833
1830	Public Transit Tax	7.513	0.000	7.513
1870	Solid Waste Disposal Tax	1.000	0.000	1.000
1880	911 - Service Charge	5.833	0.000	5.833
TOTAL POSITIONS		1,465.920	0.000	1,465.920

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14700-Revenue - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,935	\$0	\$130,935
531211	SPA-REG SALARIES-APPRO	\$46,988,448	\$0	\$46,988,448
531212	SPA-REG SALARIES-RECPT	\$29,219,196	\$0	\$29,219,196
531222	SPA TIME LIMITED SAL-REC	\$439,051	\$0	\$439,051
531231	LEO SALARIES-APPRO	\$1,314,045	\$0	\$1,314,045
531232	LEO SALARIES-RECPT	\$681,191	\$0	\$681,191
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$0	\$928,936
531312	REG(N S) TEMP WAGES-RECPT	\$1,170,800	\$0	\$1,170,800
531411	OT PAY - APPROPRIATED	\$97,966	\$0	\$97,966
531412	OT PAY - RECEIPTS	\$2,537	\$0	\$2,537
531421	HOLIDAY PAY - APPRO	\$3,858	\$0	\$3,858
531431	SHIFT PREM PAY - APPRO	\$26,095	\$0	\$26,095
531461	EPA&SPA-LONGVTY PAY-APPRO	\$896,975	\$0	\$896,975
531462	EPA&SPA-LONGVTY PAY-REC	\$294,393	\$0	\$294,393
531511	SOCIAL SEC CONTRIB-APPRO	\$3,858,029	\$0	\$3,858,029
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,442,513	\$0	\$2,442,513
531521	REG RETIRE CONTRIB-APPRO	\$7,901,860	\$0	\$7,901,860
531522	REG RETIRE CONTRIB-RECPTS	\$4,929,493	\$0	\$4,929,493
531531	LEO RETIRE CONTRIB-APPRO	\$306,450	\$0	\$306,450
531532	LEO RETIRE CONTRIB-RECPTS	\$133,933	\$0	\$133,933
531561	MED INS CONTRIB-APPRO	\$5,143,588	\$0	\$5,143,588
531562	MED INS CONTRIB-RECPTS	\$3,184,486	\$0	\$3,184,486
531572	UNEMP COMP PAYMNTS TO DES	\$124,824	\$0	\$124,824
531627	ST DISABILITY PMT-APPROP	\$4,079	\$0	\$4,079
531631	WRKER COMP-MED PAYMENTS	\$116,318	\$0	\$116,318
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$0	\$676
531651	COMPENSATION TO BOARD MEM	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES		\$110,493,475	\$0	\$110,493,475
532110	LEGAL SERVICES	\$164,755	\$0	\$164,755
532120	FINAN/AUDIT SERVICES	\$350,000	\$0	\$350,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$900	\$0	\$900
532140	OTH INFORMATION TECH SVCS	\$837,329	\$2,458,390	\$3,295,719
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$0	\$1,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14700-Revenue - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532145	SERVER SUPPORT SVC	\$43,458	\$0	\$43,458
532170	ADMIN SERVICES	\$169,905	\$0	\$169,905
532184	JANITORIAL SER AGREEMENT	\$68,451	\$0	\$68,451
532186	SECURITY SERVICE AGREE	\$387,715	\$0	\$387,715
532199	MISC CONTRACTUAL SERVICES	\$448,425	\$0	\$448,425
532210	ENRG SER -ELECTRICAL	\$170,582	\$0	\$170,582
532220	ENRG SER -NAT.GAS/PROPANE	\$10,559	\$0	\$10,559
532230	ENRG SER -WATER & SEWER	\$5,054	\$0	\$5,054
532310	REPAIRS-BUILDINGS	\$57,672	\$0	\$57,672
532331	REPAIRS-MOTOR VEHICLES	\$7,766	\$0	\$7,766
532333	REPAIRS-OTHER EQUIPMENT	\$28,345	\$0	\$28,345
532337	REPAIRS-PC/PRINTER	\$623	\$0	\$623
532430	MAINT AGREEMENT-EQUIP	\$424,494	\$0	\$424,494
532441	MAINT AGRMT-OTHER SOFTWRE	\$221,510	\$5,099,372	\$5,320,882
532442	MAINT AGRMT-WAN SOFTWARE	\$33,334	\$0	\$33,334
532443	MAINT AGRMT-OTHER DP EQP	\$287,446	\$0	\$287,446
532446	MAINT AGREE-LAN EQUIP	\$39,382	\$0	\$39,382
532447	MAINT AGREE-PC/PRINTER	\$111,384	\$0	\$111,384
532448	MAINT AGREE-PC SOFTWARE	\$94,905	\$22,932	\$117,837
532449	MAINT AGREE-SERVER SOFTWR	\$2,066,001	\$0	\$2,066,001
532450	MAINT AGREE-SERVER EQUIP	\$86,789	\$0	\$86,789
532490	MAINT AGREEMENT-OTHER	\$34,656	\$0	\$34,656
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,350,703	\$0	\$3,350,703
532513	RENT/LEASE-OTH FACILITIES	\$3,600	\$0	\$3,600
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$0	\$8,134
532523	RENT/LEASE-VOICE COMM EQU	\$99,047	\$0	\$99,047
532524	RENT/LEASE-GEN OFF EQUIP	\$65,900	\$0	\$65,900
532530	RENT/LEASE-OTHER DP EQP	\$450	\$0	\$450
532590	RENT/LEASE OTHER PROPERTY	\$74,396	\$0	\$74,396
532711	TRANSP AIR - IN STATE	\$5,933	\$0	\$5,933
532712	TRANS AIR-OUT STATE,IN US	\$81,700	\$0	\$81,700
532714	TRANSP-GRND - IN STATE	\$765,970	\$0	\$765,970
532715	TRANS GRND-OUT STA,IN US	\$134,840	\$0	\$134,840

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14700-Revenue - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$87	\$0	\$87
532718	TRANS OTH-OUTSTATE, IN US	\$132	\$0	\$132
532721	LODGING - IN STATE	\$193,602	\$0	\$193,602
532722	LODGING-OUT STATE, IN US	\$165,011	\$0	\$165,011
532724	MEALS - IN STATE	\$111,592	\$0	\$111,592
532725	MEALS-OUT OF STATE,IN US	\$31,759	\$0	\$31,759
532727	MISC - IN STATE	\$10,040	\$0	\$10,040
532728	MISC - OUT STATE, IN US	\$6,400	\$0	\$6,400
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$0	\$10,136
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$0	\$10,876
532811	TELEPHONE SERVICE	\$1,621,566	\$0	\$1,621,566
532812	TELECOMMUN DATA CHR	\$1,237,800	\$341,492	\$1,579,292
532814	CELLULAR PHONE SERVICES	\$281,956	\$0	\$281,956
532815	EMAIL AND CALENDARING	\$3,161	\$0	\$3,161
532817	INTERNET SERV PROV CHARGE	\$56,268	\$0	\$56,268
532821	COMPUTER/DATA PROCESS SVC	\$4,673,580	\$5,800,000	\$10,473,580
532840	POSTAGE, FREIGHT & DELIV	\$3,608,787	\$0	\$3,608,787
532850	PRINT,BIND,DUPLICATE	\$488,885	\$0	\$488,885
532860	ADVERTISING	\$7,841	\$0	\$7,841
532911	PROPERTY-INSURANCE	\$25,346	\$0	\$25,346
532920	BONDING	\$18,609	\$0	\$18,609
532930	REGISTRATION FEES	\$45,820	\$0	\$45,820
532942	OTHER EMP EDUCATIONAL EXP	\$59,302	\$0	\$59,302
TOTAL PURCHASED SERVICES		\$23,412,169	\$13,722,186	\$37,134,355
533110	GENERAL OFFICE SUPPLIES	\$562,514	\$0	\$562,514
533120	DATA PROCESSING SUPPLIES	\$154,997	\$0	\$154,997
533150	SECURITY & SAFETY SUPP	\$43,750	\$0	\$43,750
533210	JANITORIAL SUPPLIES	\$12,341	\$0	\$12,341
533240	CARPENTRY & HARDWARE SUPP	\$7,482	\$0	\$7,482
533310	GASOLINE	\$3,600	\$0	\$3,600
533320	DIESEL FUEL	\$2,000	\$0	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$0	\$1,000
533340	TIRES & TUBES	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14700-Revenue - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	\$2,472	\$0	\$2,472
533510	CLOTHING & UNIFORMS	\$23,056	\$0	\$23,056
533720	EDUCATIONAL SUPPLIES	\$2,700	\$0	\$2,700
533900	OTHER MATERIALS & SUPP	\$23,008	\$0	\$23,008
TOTAL SUPPLIES		\$839,920	\$0	\$839,920
534511	FURN-OFFICE	\$388,430	\$0	\$388,430
534521	OFFICE EQUIPMENT	\$140,878	\$0	\$140,878
534528	EQUIP-VOICE COMMUNICATION	\$216,599	\$0	\$216,599
534529	EQUIP-CUSTODY & SECURITY	\$8,400	\$0	\$8,400
534530	OTHER DP EQUIPMENT	\$165,543	\$0	\$165,543
534531	WAN EQUIPMENT	\$7,300	\$0	\$7,300
534533	LAN EQUIPMENT	\$18,720	\$0	\$18,720
534534	PC/PRINTER EQUIPMENT	\$713,879	\$0	\$713,879
534535	SERVER EQUIPMENT	\$739,616	\$326,312	\$1,065,928
534539	OTHER EQUIPMENT	\$60,701	\$0	\$60,701
534711	OTHER COMPUTER SOFTWARE	\$8,956	\$0	\$8,956
534713	PC SOFTWARE	\$115,500	\$431,545	\$547,045
534714	SERVER SOFTWARE	\$77,132	\$2,419,957	\$2,497,089
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,661,654	\$3,177,814	\$5,839,468
535113	COURT COSTS	\$74,392	\$0	\$74,392
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$0	\$14,323
535830	MEMBERSHIP DUES&SUBSCRIPT	\$288,665	\$0	\$288,665
535840	SERVICE & OTHER AWARDS	\$16,798	\$0	\$16,798
535890	OTHER ADMIN EXPENSE	\$94,943	\$0	\$94,943
535950	PETTY/IMPREST CASH	\$750	\$0	\$750
535960	ELECTRONIC PAYMT PROC FEE	\$572,121	\$0	\$572,121
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,061,992	\$0	\$1,061,992
537204	RES-LEGIS INCR COMPENSATN	\$1,066,191	\$1,242,940	\$2,309,131
537206	RES-ST RETIREMENT SYS CON	\$1,025,133	\$206,765	\$1,231,898
537208	RES-STATE HEALTH PLAN	\$382,326	\$0	\$382,326
TOTAL RESERVES		\$2,473,650	\$1,449,705	\$3,923,355
TOTAL REQUIREMENTS		\$140,942,860	\$18,349,705	\$159,292,565
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14700-Revenue - General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432501	FEDHWY ADMIN GRANT-JOC	\$590,791	\$0	\$590,791
TOTAL GRANTS		\$590,791	\$0	\$590,791
434131	TELEPHONE/TELECOM SVC	\$435	\$0	\$435
434160	PROFESSIONAL SERVICES	\$500,000	\$0	\$500,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$501,435	\$0	\$501,435
437992	IMP/PETTY CASH RE-DEPOSIT	\$750	\$0	\$750
TOTAL MISCELLANEOUS		\$750	\$0	\$750
438102	DOT	\$5,089,740	\$0	\$5,089,740
438103	FOREST PRODUCTS	\$1,155	\$0	\$1,155
438104	DEBT SET-OFF	\$1,241,917	\$0	\$1,241,917
438105	SCRAP TIRE	\$425,000	\$0	\$425,000
438107	WHITE GOODS	\$425,000	\$0	\$425,000
438113	TRANS IN DOT	\$3,830,347	\$0	\$3,830,347
438116	INTERA TRANS-INSURANCE	\$193,878	\$0	\$193,878
438123	TRANSF FROM NCDA&CS	\$134,421	\$0	\$134,421
438125	INFORM TECH RESERVE FUND	\$413,232	\$0	\$413,232
438130	PUBLIC TRANSIT TAX TRANS	\$732,570	\$0	\$732,570
438133	TRANSF IN 24704-2474	\$0	\$12,500,000	\$12,500,000
438137	CHILD SUPPORT DEBTS TRANS	\$636	\$0	\$636
438140	DRY-CLEANING SOLVENT	\$125,000	\$0	\$125,000
438141	SOLID WASTE DISPOSAL TAX	\$225,000	\$0	\$225,000
438150	SALES & USE TAX-BC 19907	\$3,175,440	\$0	\$3,175,440
438181	COST RECOVERY FINE/PENALT	\$410,633	\$0	\$410,633
438185	PRJCT COLLECT TRANS -TACC	\$10,353,222	\$0	\$10,353,222
438187	PROJECT COLLECT TRANS PCT	\$27,588,723	\$4,400,000	\$31,988,723
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,365,914	\$16,900,000	\$71,265,914
TOTAL RECEIPTS		\$55,458,890	\$16,900,000	\$72,358,890
NET APPROPRIATION		\$85,483,970	\$1,449,705	\$86,933,675

POSITION COUNTS

REQUIREMENTS

531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

POSITION COUNTS

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	832.151	0	832.151
531212	SPA-REG SALARIES-RECPT	598.769	0	598.769
531222	SPA TIME LIMITED SAL-REC	2	0	2
531231	LEO SALARIES-APPRO	20.926	0	20.926
531232	LEO SALARIES-RECPT	11.074	0	11.074
TOTAL 531XXX		1,465.92	0	1,465.92
TOTAL POSITIONS		1,465.92	0	1,465.92

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1600-Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,935	\$0	\$130,935
531211	SPA-REG SALARIES-APPRO	\$2,354,643	\$0	\$2,354,643
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,223	\$0	\$47,223
531511	SOCIAL SEC CONTRIB-APPRO	\$184,091	\$0	\$184,091
531521	REG RETIRE CONTRIB-APPRO	\$423,274	\$0	\$423,274
531561	MED INS CONTRIB-APPRO	\$146,787	\$0	\$146,787
TOTAL PERSONAL SERVICES		\$3,286,953	\$0	\$3,286,953
532186	SECURITY SERVICE AGREE	\$16,263	\$0	\$16,263
532712	TRANS AIR-OUT STATE,IN US	\$5,052	\$0	\$5,052
532714	TRANSP-GRND - IN STATE	\$5,763	\$0	\$5,763
532715	TRANS GRND-OUT STA,IN US	\$970	\$0	\$970
532721	LODGING - IN STATE	\$2,724	\$0	\$2,724
532722	LODGING-OUT STATE, IN US	\$9,597	\$0	\$9,597
532724	MEALS - IN STATE	\$3,892	\$0	\$3,892
532725	MEALS-OUT OF STATE,IN US	\$1,773	\$0	\$1,773
532811	TELEPHONE SERVICE	\$1,750	\$0	\$1,750
532911	PROPERTY-INSURANCE	\$653	\$0	\$653
532920	BONDING	\$130	\$0	\$130
532930	REGISTRATION FEES	\$4,009	\$0	\$4,009
TOTAL PURCHASED SERVICES		\$52,576	\$0	\$52,576
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534521	OFFICE EQUIPMENT	\$6,284	\$0	\$6,284
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,284	\$0	\$6,284
REQUIREMENTS		\$3,348,313	\$0	\$3,348,313
NET APPROPRIATION		\$3,348,313	\$0	\$3,348,313

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	23.647	0.000	23.647
TOTAL PERSONAL SERVICES		24.647	0.000	24.647

Office of State Budget And Management
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14700-Revenue - General

1601-Enterprise Project Management Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$578,771	\$0	\$578,771
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,750	\$0	\$6,750
531511	SOCIAL SEC CONTRIB-APPRO	\$46,682	\$0	\$46,682
531521	REG RETIRE CONTRIB-APPRO	\$96,643	\$0	\$96,643
531561	MED INS CONTRIB-APPRO	\$45,272	\$0	\$45,272
TOTAL PERSONAL SERVICES		\$774,118	\$0	\$774,118
532186	SECURITY SERVICE AGREE	\$4,517	\$0	\$4,517
532712	TRANS AIR-OUT STATE,IN US	\$768	\$0	\$768
532714	TRANSP-GRND - IN STATE	\$279	\$0	\$279
532725	MEALS-OUT OF STATE,IN US	\$231	\$0	\$231
532911	PROPERTY-INSURANCE	\$181	\$0	\$181
532920	BONDING	\$34	\$0	\$34
TOTAL PURCHASED SERVICES		\$6,010	\$0	\$6,010
REQUIREMENTS		\$780,128	\$0	\$780,128
NET APPROPRIATION		\$780,128	\$0	\$780,128

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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14700-Revenue - General

1603-Human Resources

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,294,282	\$0	\$1,294,282
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,253	\$0	\$13,253
531511	SOCIAL SEC CONTRIB-APPRO	\$96,627	\$0	\$96,627
531521	REG RETIRE CONTRIB-APPRO	\$208,470	\$0	\$208,470
531561	MED INS CONTRIB-APPRO	\$113,742	\$0	\$113,742
TOTAL PERSONAL SERVICES		\$1,726,374	\$0	\$1,726,374
532186	SECURITY SERVICE AGREE	\$9,938	\$0	\$9,938
532714	TRANSP-GRND - IN STATE	\$4,450	\$0	\$4,450
532721	LODGING - IN STATE	\$4,007	\$0	\$4,007
532724	MEALS - IN STATE	\$1,322	\$0	\$1,322
532811	TELEPHONE SERVICE	\$5,250	\$0	\$5,250
532911	PROPERTY-INSURANCE	\$399	\$0	\$399
532920	BONDING	\$87	\$0	\$87
532930	REGISTRATION FEES	\$2,521	\$0	\$2,521
TOTAL PURCHASED SERVICES		\$27,974	\$0	\$27,974
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$0	\$7,500
TOTAL SUPPLIES		\$7,500	\$0	\$7,500
535840	SERVICE & OTHER AWARDS	\$13,750	\$0	\$13,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,750	\$0	\$13,750
REQUIREMENTS		\$1,775,598	\$0	\$1,775,598
NET APPROPRIATION		\$1,775,598	\$0	\$1,775,598

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

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14700-Revenue - General

1605-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,357,350	\$0	\$7,357,350
531212	SPA-REG SALARIES-RECPT	\$309,104	\$0	\$309,104
531411	OT PAY - APPROPRIATED	\$72,297	\$0	\$72,297
531421	HOLIDAY PAY - APPRO	\$3,157	\$0	\$3,157
531431	SHIFT PREM PAY - APPRO	\$12,005	\$0	\$12,005
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108,574	\$0	\$108,574
531511	SOCIAL SEC CONTRIB-APPRO	\$566,571	\$0	\$566,571
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,646	\$0	\$23,646
531521	REG RETIRE CONTRIB-APPRO	\$1,208,047	\$0	\$1,208,047
531522	REG RETIRE CONTRIB-RECPTS	\$50,476	\$0	\$50,476
531561	MED INS CONTRIB-APPRO	\$562,509	\$0	\$562,509
531562	MED INS CONTRIB-RECPTS	\$16,977	\$0	\$16,977
531631	WRKER COMP-MED PAYMENTS	\$23,449	\$0	\$23,449
TOTAL PERSONAL SERVICES		\$10,314,162	\$0	\$10,314,162
532140	OTH INFORMATION TECH SVCS	\$68,889	\$58,390	\$127,279
532145	SERVER SUPPORT SVC	\$43,458	\$0	\$43,458
532186	SECURITY SERVICE AGREE	\$53,305	\$0	\$53,305
532199	MISC CONTRACTUAL SERVICES	\$6,095	\$0	\$6,095
532430	MAINT AGREEMENT-EQUIP	\$46,569	\$0	\$46,569
532441	MAINT AGRMT-OTHER SOFTWRE	\$218,903	\$5,099,372	\$5,318,275
532442	MAINT AGRMT-WAN SOFTWARE	\$33,334	\$0	\$33,334
532443	MAINT AGRMT-OTHER DP EQP	\$226,159	\$0	\$226,159
532447	MAINT AGREE-PC/PRINTER	\$13,287	\$0	\$13,287
532448	MAINT AGREE-PC SOFTWARE	\$42,172	\$22,932	\$65,104
532449	MAINT AGREE-SERVER SOFTWR	\$1,722,549	\$0	\$1,722,549
532450	MAINT AGREE-SERVER EQUIP	\$24,264	\$0	\$24,264
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$25,296	\$0	\$25,296
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$13,200	\$0	\$13,200
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$5,400	\$0	\$5,400

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1605-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$46,069	\$0	\$46,069
532812	TELECOMMUN DATA CHR	\$316,299	\$341,492	\$657,791
532814	CELLULAR PHONE SERVICES	\$156,000	\$0	\$156,000
532815	EMAIL AND CALENDARING	\$2,514	\$0	\$2,514
532821	COMPUTER/DATA PROCESS SVC	\$3,083,247	\$5,800,000	\$8,883,247
532840	POSTAGE, FREIGHT & DELIV	\$523	\$0	\$523
532911	PROPERTY-INSURANCE	\$2,140	\$0	\$2,140
532920	BONDING	\$437	\$0	\$437
532942	OTHER EMP EDUCATIONAL EXP	\$15,500	\$0	\$15,500
TOTAL PURCHASED SERVICES		\$6,170,509	\$11,322,186	\$17,492,695
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$305,980	\$0	\$305,980
534535	SERVER EQUIPMENT	\$0	\$326,312	\$326,312
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$0	\$1,600
534713	PC SOFTWARE	\$23,000	\$431,545	\$454,545
534714	SERVER SOFTWARE	\$14,738	\$419,957	\$434,695
TOTAL PROPERTY, PLANT & EQUIPMENT		\$345,318	\$1,177,814	\$1,523,132
535830	MEMBERSHIP DUES&SUBSCRIPT	\$44,794	\$0	\$44,794
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$44,794	\$0	\$44,794
REQUIREMENTS		\$16,876,783	\$12,500,000	\$29,376,783
RECEIPTS				
438125	INFORM TECH RESERVE FUND	\$413,232	\$0	\$413,232
438133	TRANSF IN 24704-2474	\$0	\$12,500,000	\$12,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$413,232	\$12,500,000	\$12,913,232
RECEIPTS		\$413,232	\$12,500,000	\$12,913,232
NET APPROPRIATION		\$16,463,551	\$0	\$16,463,551

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	97.500	0.000	97.500
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		100.500	0.000	100.500
TOTAL POSITIONS		100.500	0.000	100.500

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

1607-Revenue Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$317,783	\$0	\$317,783
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,202	\$0	\$6,202
531511	SOCIAL SEC CONTRIB-APPRO	\$24,854	\$0	\$24,854
531521	REG RETIRE CONTRIB-APPRO	\$53,002	\$0	\$53,002
531561	MED INS CONTRIB-APPRO	\$39,613	\$0	\$39,613
TOTAL PERSONAL SERVICES		\$441,454	\$0	\$441,454
532186	SECURITY SERVICE AGREE	\$3,614	\$0	\$3,614
532722	LODGING-OUT STATE, IN US	\$750	\$0	\$750
532725	MEALS-OUT OF STATE,IN US	\$350	\$0	\$350
532911	PROPERTY-INSURANCE	\$145	\$0	\$145
532920	BONDING	\$29	\$0	\$29
532930	REGISTRATION FEES	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$5,238	\$0	\$5,238
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$107	\$0	\$107
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$107	\$0	\$107
REQUIREMENTS		\$447,299	\$0	\$447,299
NET APPROPRIATION		\$447,299	\$0	\$447,299

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
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14700-Revenue - General

1609-Criminal Investigations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$43,754	\$0	\$43,754
531231	LEO SALARIES-APPRO	\$516,076	\$0	\$516,076
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,922	\$0	\$20,922
531511	SOCIAL SEC CONTRIB-APPRO	\$51,994	\$0	\$51,994
531521	REG RETIRE CONTRIB-APPRO	\$7,139	\$0	\$7,139
531531	LEO RETIRE CONTRIB-APPRO	\$134,721	\$0	\$134,721
531561	MED INS CONTRIB-APPRO	\$55,926	\$0	\$55,926
TOTAL PERSONAL SERVICES		\$830,532	\$0	\$830,532
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,801	\$0	\$46,801
532721	LODGING - IN STATE	\$679	\$0	\$679
532724	MEALS - IN STATE	\$375	\$0	\$375
532911	PROPERTY-INSURANCE	\$141	\$0	\$141
532920	BONDING	\$46	\$0	\$46
532930	REGISTRATION FEES	\$1,350	\$0	\$1,350
TOTAL PURCHASED SERVICES		\$49,392	\$0	\$49,392
533110	GENERAL OFFICE SUPPLIES	\$1,210	\$0	\$1,210
533120	DATA PROCESSING SUPPLIES	\$188	\$0	\$188
533150	SECURITY & SAFETY SUPP	\$4,661	\$0	\$4,661
533510	CLOTHING & UNIFORMS	\$2,134	\$0	\$2,134
TOTAL SUPPLIES		\$8,193	\$0	\$8,193
REQUIREMENTS		\$888,117	\$0	\$888,117
NET APPROPRIATION		\$888,117	\$0	\$888,117

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	6.310	0.000	6.310
TOTAL PERSONAL SERVICES		7.310	0.000	7.310
TOTAL POSITIONS		7.310	0.000	7.310

**Office of State Budget And Management
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14700-Revenue - General

1624-Income tax division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,684,056	\$0	\$1,684,056
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,309	\$0	\$49,309
531511	SOCIAL SEC CONTRIB-APPRO	\$132,580	\$0	\$132,580
531521	REG RETIRE CONTRIB-APPRO	\$282,561	\$0	\$282,561
531561	MED INS CONTRIB-APPRO	\$129,643	\$0	\$129,643
TOTAL PERSONAL SERVICES		\$2,278,149	\$0	\$2,278,149
532186	SECURITY SERVICE AGREE	\$11,745	\$0	\$11,745
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532711	TRANSP AIR - IN STATE	\$433	\$0	\$433
532714	TRANSP-GRND - IN STATE	\$791	\$0	\$791
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$7,290	\$0	\$7,290
532724	MEALS - IN STATE	\$351	\$0	\$351
532725	MEALS-OUT OF STATE,IN US	\$583	\$0	\$583
532811	TELEPHONE SERVICE	\$701	\$0	\$701
532911	PROPERTY-INSURANCE	\$472	\$0	\$472
532920	BONDING	\$100	\$0	\$100
532930	REGISTRATION FEES	\$2,640	\$0	\$2,640
TOTAL PURCHASED SERVICES		\$26,106	\$0	\$26,106
533110	GENERAL OFFICE SUPPLIES	\$1,764	\$0	\$1,764
TOTAL SUPPLIES		\$1,764	\$0	\$1,764
REQUIREMENTS		\$2,306,019	\$0	\$2,306,019
NET APPROPRIATION		\$2,306,019	\$0	\$2,306,019

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.939	0.000	19.939
TOTAL PERSONAL SERVICES		19.939	0.000	19.939
TOTAL POSITIONS		19.939	0.000	19.939

Office of State Budget And Management
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14700-Revenue - General

1625-Excise Tax Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$148,294	\$0	\$148,294
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,192	\$0	\$2,192
531511	SOCIAL SEC CONTRIB-APPRO	\$11,512	\$0	\$11,512
531521	REG RETIRE CONTRIB-APPRO	\$24,479	\$0	\$24,479
531561	MED INS CONTRIB-APPRO	\$11,196	\$0	\$11,196
TOTAL PERSONAL SERVICES		\$197,673	\$0	\$197,673
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,058	\$0	\$4,058
532714	TRANSP-GRND - IN STATE	\$5,532	\$0	\$5,532
532911	PROPERTY-INSURANCE	\$17	\$0	\$17
532920	BONDING	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$9,611	\$0	\$9,611
REQUIREMENTS		\$207,284	\$0	\$207,284
NET APPROPRIATION		\$207,284	\$0	\$207,284

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.844	0.000	1.844
TOTAL PERSONAL SERVICES		1.844	0.000	1.844
TOTAL POSITIONS		1.844	0.000	1.844

**Office of State Budget And Management
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14700-Revenue - General

1627-Sales and Use Taxes

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,060,146	\$0	\$1,060,146
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,428	\$0	\$32,428
531511	SOCIAL SEC CONTRIB-APPRO	\$79,524	\$0	\$79,524
531521	REG RETIRE CONTRIB-APPRO	\$170,233	\$0	\$170,233
531561	MED INS CONTRIB-APPRO	\$79,112	\$0	\$79,112
TOTAL PERSONAL SERVICES		\$1,421,443	\$0	\$1,421,443
532186	SECURITY SERVICE AGREE	\$7,680	\$0	\$7,680
532447	MAINT AGREE-PC/PRINTER	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$2,312	\$0	\$2,312
532714	TRANSP-GRND - IN STATE	\$3,000	\$0	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$4,659	\$0	\$4,659
532721	LODGING - IN STATE	\$228	\$0	\$228
532722	LODGING-OUT STATE, IN US	\$1,471	\$0	\$1,471
532811	TELEPHONE SERVICE	\$350	\$0	\$350
532911	PROPERTY-INSURANCE	\$308	\$0	\$308
532920	BONDING	\$59	\$0	\$59
TOTAL PURCHASED SERVICES		\$20,567	\$0	\$20,567
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
REQUIREMENTS		\$1,442,510	\$0	\$1,442,510
NET APPROPRIATION		\$1,442,510	\$0	\$1,442,510

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	13.394	0.000	13.394
TOTAL PERSONAL SERVICES		13.394	0.000	13.394
TOTAL POSITIONS		13.394	0.000	13.394

**Office of State Budget And Management
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14700-Revenue - General

1629-Local Government Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,940,361	\$0	\$1,940,361
531462	EPA&SPA-LONGVTY PAY-REC	\$27,661	\$0	\$27,661
531512	SOCIAL SEC CONTRIB-RECPTS	\$148,761	\$0	\$148,761
531522	REG RETIRE CONTRIB-RECPTS	\$320,607	\$0	\$320,607
531562	MED INS CONTRIB-RECPTS	\$181,088	\$0	\$181,088
531651	COMPENSATION TO BOARD MEM	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES		\$2,771,278	\$0	\$2,771,278
532110	LEGAL SERVICES	\$14,631	\$0	\$14,631
532140	OTH INFORMATION TECH SVCS	\$685,000	\$0	\$685,000
532430	MAINT AGREEMENT-EQUIP	\$2,318	\$0	\$2,318
532447	MAINT AGREE-PC/PRINTER	\$1,925	\$0	\$1,925
532448	MAINT AGREE-PC SOFTWARE	\$1,380	\$0	\$1,380
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,987	\$0	\$2,987
532712	TRANS AIR-OUT STATE,IN US	\$2,956	\$0	\$2,956
532714	TRANSP-GRND - IN STATE	\$37,348	\$0	\$37,348
532715	TRANS GRND-OUT STA,IN US	\$554	\$0	\$554
532721	LODGING - IN STATE	\$13,201	\$0	\$13,201
532722	LODGING-OUT STATE, IN US	\$8,320	\$0	\$8,320
532724	MEALS - IN STATE	\$7,774	\$0	\$7,774
532725	MEALS-OUT OF STATE,IN US	\$1,019	\$0	\$1,019
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$0	\$10,136
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$0	\$10,876
532811	TELEPHONE SERVICE	\$11,750	\$0	\$11,750
532812	TELECOMMUN DATA CHRG	\$622,115	\$0	\$622,115
532814	CELLULAR PHONE SERVICES	\$8,735	\$0	\$8,735
532821	COMPUTER/DATA PROCESS SVC	\$68,736	\$0	\$68,736
532840	POSTAGE, FREIGHT & DELIV	\$4,374	\$0	\$4,374
532920	BONDING	\$100	\$0	\$100
532930	REGISTRATION FEES	\$1,210	\$0	\$1,210
TOTAL PURCHASED SERVICES		\$1,517,445	\$0	\$1,517,445
533110	GENERAL OFFICE SUPPLIES	\$9,530	\$0	\$9,530
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500

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1629-Local Government Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$1,350	\$0	\$1,350
TOTAL SUPPLIES		\$11,380	\$0	\$11,380
534521	OFFICE EQUIPMENT	\$200	\$0	\$200
534530	OTHER DP EQUIPMENT	\$135,000	\$0	\$135,000
534534	PC/PRINTER EQUIPMENT	\$4,634	\$0	\$4,634
534535	SERVER EQUIPMENT	\$671,466	\$0	\$671,466
534713	PC SOFTWARE	\$1,200	\$0	\$1,200
534714	SERVER SOFTWARE	\$24,000	\$0	\$24,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$836,500	\$0	\$836,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,960	\$0	\$19,960
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$19,960	\$0	\$19,960
REQUIREMENTS		\$5,156,563	\$0	\$5,156,563
RECEIPTS				
438113	TRANS IN DOT	\$1,981,123	\$0	\$1,981,123
438150	SALES & USE TAX-BC 19907	\$3,175,440	\$0	\$3,175,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,156,563	\$0	\$5,156,563
RECEIPTS		\$5,156,563	\$0	\$5,156,563
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	32.000	0.000	32.000
TOTAL PERSONAL SERVICES		32.000	0.000	32.000
TOTAL POSITIONS		32.000	0.000	32.000

**Office of State Budget And Management
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Detail by Fund
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14700-Revenue - General

1643-Taxpayer Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,112,894	\$0	\$6,112,894
531212	SPA-REG SALARIES-RECPT	\$174,194	\$0	\$174,194
531312	REG(N S) TEMP WAGES-RECPT	\$65,373	\$0	\$65,373
531461	EPA&SPA-LONGVTY PAY-APPRO	\$127,225	\$0	\$127,225
531462	EPA&SPA-LONGVTY PAY-REC	\$6,317	\$0	\$6,317
531511	SOCIAL SEC CONTRIB-APPRO	\$484,993	\$0	\$484,993
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,069	\$0	\$19,069
531521	REG RETIRE CONTRIB-APPRO	\$1,028,675	\$0	\$1,028,675
531522	REG RETIRE CONTRIB-RECPTS	\$29,448	\$0	\$29,448
531561	MED INS CONTRIB-APPRO	\$775,165	\$0	\$775,165
531562	MED INS CONTRIB-RECPTS	\$22,581	\$0	\$22,581
531572	UNEMP COMP PAYMNTS TO DES	\$3,912	\$0	\$3,912
531627	ST DISABILITY PMT-APPROP	\$4,079	\$0	\$4,079
TOTAL PERSONAL SERVICES		\$8,853,925	\$0	\$8,853,925
532186	SECURITY SERVICE AGREE	\$50,143	\$0	\$50,143
532430	MAINT AGREEMENT-EQUIP	\$25,158	\$0	\$25,158
532512	RENT/LEASE-BLDINGS/OFFICE	\$348,872	\$0	\$348,872
532712	TRANS AIR-OUT STATE,IN US	\$1,683	\$0	\$1,683
532714	TRANSP-GRND - IN STATE	\$60,611	\$0	\$60,611
532715	TRANS GRND-OUT STA,IN US	\$192	\$0	\$192
532717	TRANSP OTHER - IN STATE	\$72	\$0	\$72
532718	TRANS OTH-OUTSTATE, IN US	\$90	\$0	\$90
532721	LODGING - IN STATE	\$21,031	\$0	\$21,031
532722	LODGING-OUT STATE, IN US	\$4,172	\$0	\$4,172
532724	MEALS - IN STATE	\$10,574	\$0	\$10,574
532725	MEALS-OUT OF STATE,IN US	\$801	\$0	\$801
532811	TELEPHONE SERVICE	\$603	\$0	\$603
532817	INTERNET SERV PROV CHARGE	\$1,606	\$0	\$1,606
532911	PROPERTY-INSURANCE	\$2,353	\$0	\$2,353
532920	BONDING	\$649	\$0	\$649
532930	REGISTRATION FEES	\$3,405	\$0	\$3,405
TOTAL PURCHASED SERVICES		\$532,015	\$0	\$532,015

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1643-Taxpayer Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$10,086	\$0	\$10,086
533900	OTHER MATERIALS & SUPP	\$277	\$0	\$277
TOTAL SUPPLIES		\$10,363	\$0	\$10,363
534511	FURN-OFFICE	\$3,202	\$0	\$3,202
534521	OFFICE EQUIPMENT	\$24,228	\$0	\$24,228
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,430	\$0	\$27,430
REQUIREMENTS		\$9,423,733	\$0	\$9,423,733
RECEIPTS				
438104	DEBT SET-OFF	\$169,704	\$0	\$169,704
438123	TRANSF FROM NCDA&CS	\$134,421	\$0	\$134,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$304,125	\$0	\$304,125
RECEIPTS		\$304,125	\$0	\$304,125
NET APPROPRIATION		\$9,119,608	\$0	\$9,119,608

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	135.876	0.000	135.876
531212	SPA-REG SALARIES-RECPT	3.710	0.000	3.710
TOTAL PERSONAL SERVICES		139.586	0.000	139.586
TOTAL POSITIONS		139.586	0.000	139.586

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1660-Collection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$94,654	\$0	\$94,654
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,721	\$0	\$3,721
531511	SOCIAL SEC CONTRIB-APPRO	\$10,568	\$0	\$10,568
531521	REG RETIRE CONTRIB-APPRO	\$22,146	\$0	\$22,146
531561	MED INS CONTRIB-APPRO	\$11,318	\$0	\$11,318
TOTAL PERSONAL SERVICES		\$142,407	\$0	\$142,407
532186	SECURITY SERVICE AGREE	\$903	\$0	\$903
532513	RENT/LEASE-OTH FACILITIES	\$350	\$0	\$350
532721	LODGING - IN STATE	\$1,926	\$0	\$1,926
532724	MEALS - IN STATE	\$1,541	\$0	\$1,541
532840	POSTAGE, FREIGHT & DELIV	\$80,250	\$0	\$80,250
532911	PROPERTY-INSURANCE	\$36	\$0	\$36
532920	BONDING	\$21	\$0	\$21
TOTAL PURCHASED SERVICES		\$85,027	\$0	\$85,027
535890	OTHER ADMIN EXPENSE	\$3,398	\$0	\$3,398
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,398	\$0	\$3,398
REQUIREMENTS		\$230,832	\$0	\$230,832
NET APPROPRIATION		\$230,832	\$0	\$230,832

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14700-Revenue - General

1661-Project Collect Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$17,103,433	\$0	\$17,103,433
531222	SPA TIME LIMITED SAL-REC	\$25,940	\$0	\$25,940
531232	LEO SALARIES-RECPT	\$326,335	\$0	\$326,335
531312	REG(N S) TEMP WAGES-RECPT	\$208,298	\$0	\$208,298
531462	EPA&SPA-LONGVTY PAY-REC	\$174,257	\$0	\$174,257
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,354,229	\$0	\$1,354,229
531522	REG RETIRE CONTRIB-RECPTS	\$2,865,619	\$0	\$2,865,619
531532	LEO RETIRE CONTRIB-RECPTS	\$28,643	\$0	\$28,643
531562	MED INS CONTRIB-RECPTS	\$1,540,534	\$0	\$1,540,534
531572	UNEMP COMP PAYMNTS TO DES	\$326	\$0	\$326
531631	WRKER COMP-MED PAYMENTS	\$4,942	\$0	\$4,942
TOTAL PERSONAL SERVICES		\$23,632,556	\$0	\$23,632,556
532120	FINAN/AUDIT SERVICES	\$350,000	\$0	\$350,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$900	\$0	\$900
532140	OTH INFORMATION TECH SVCS	\$0	\$2,400,000	\$2,400,000
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$0	\$1,500
532210	ENRG SER -ELECTRICAL	\$500	\$0	\$500
532230	ENRG SER -WATER & SEWER	\$1,222	\$0	\$1,222
532310	REPAIRS-BUILDINGS	\$7,332	\$0	\$7,332
532333	REPAIRS-OTHER EQUIPMENT	\$2,454	\$0	\$2,454
532337	REPAIRS-PC/PRINTER	\$623	\$0	\$623
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,607	\$0	\$2,607
532443	MAINT AGRMT-OTHER DP EQP	\$57,287	\$0	\$57,287
532446	MAINT AGREE-LAN EQUIP	\$18,005	\$0	\$18,005
532447	MAINT AGREE-PC/PRINTER	\$3,749	\$0	\$3,749
532448	MAINT AGREE-PC SOFTWARE	\$6,511	\$0	\$6,511
532449	MAINT AGREE-SERVER SOFTWR	\$188,452	\$0	\$188,452
532450	MAINT AGREE-SERVER EQUIP	\$56,525	\$0	\$56,525
532490	MAINT AGREEMENT-OTHER	\$8,650	\$0	\$8,650
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,014,249	\$0	\$1,014,249
532711	TRANSP AIR - IN STATE	\$763	\$0	\$763
532712	TRANS AIR-OUT STATE,IN US	\$6,016	\$0	\$6,016

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

1661-Project Collect Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$21,709	\$0	\$21,709
532715	TRANS GRND-OUT STA,IN US	\$11,058	\$0	\$11,058
532721	LODGING - IN STATE	\$30,749	\$0	\$30,749
532722	LODGING-OUT STATE, IN US	\$8,264	\$0	\$8,264
532724	MEALS - IN STATE	\$16,500	\$0	\$16,500
532725	MEALS-OUT OF STATE,IN US	\$4,020	\$0	\$4,020
532727	MISC - IN STATE	\$1,590	\$0	\$1,590
532811	TELEPHONE SERVICE	\$9,719	\$0	\$9,719
532812	TELECOMMUN DATA CHRG	\$27,644	\$0	\$27,644
532814	CELLULAR PHONE SERVICES	\$32,619	\$0	\$32,619
532815	EMAIL AND CALENDARING	\$647	\$0	\$647
532817	INTERNET SERV PROV CHARGE	\$11,509	\$0	\$11,509
532821	COMPUTER/DATA PROCESS SVC	\$332,274	\$0	\$332,274
532840	POSTAGE, FREIGHT & DELIV	\$1,250,000	\$0	\$1,250,000
532850	PRINT,BIND,DUPLICATE	\$6,588	\$0	\$6,588
532911	PROPERTY-INSURANCE	\$5,242	\$0	\$5,242
532920	BONDING	\$4,119	\$0	\$4,119
532942	OTHER EMP EDUCATIONAL EXP	\$30,296	\$0	\$30,296
TOTAL PURCHASED SERVICES		\$3,531,892	\$2,400,000	\$5,931,892
533110	GENERAL OFFICE SUPPLIES	\$92,235	\$0	\$92,235
533120	DATA PROCESSING SUPPLIES	\$44,558	\$0	\$44,558
533150	SECURITY & SAFETY SUPP	\$3,400	\$0	\$3,400
533240	CARPENTRY & HARDWARE SUPP	\$998	\$0	\$998
533510	CLOTHING & UNIFORMS	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$2,200	\$0	\$2,200
TOTAL SUPPLIES		\$145,391	\$0	\$145,391
534511	FURN-OFFICE	\$20,077	\$0	\$20,077
534521	OFFICE EQUIPMENT	\$3,040	\$0	\$3,040
534528	EQUIP-VOICE COMMUNICATION	\$7,887	\$0	\$7,887
534530	OTHER DP EQUIPMENT	\$15,543	\$0	\$15,543
534531	WAN EQUIPMENT	\$7,300	\$0	\$7,300
534533	LAN EQUIPMENT	\$18,720	\$0	\$18,720
534534	PC/PRINTER EQUIPMENT	\$35,712	\$0	\$35,712

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1661-Project Collect Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534535	SERVER EQUIPMENT	\$61,150	\$0	\$61,150
534711	OTHER COMPUTER SOFTWARE	\$7,356	\$0	\$7,356
534713	PC SOFTWARE	\$23,800	\$0	\$23,800
534714	SERVER SOFTWARE	\$0	\$2,000,000	\$2,000,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200,585	\$2,000,000	\$2,200,585
535113	COURT COSTS	\$61,438	\$0	\$61,438
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,799	\$0	\$10,799
535890	OTHER ADMIN EXPENSE	\$6,062	\$0	\$6,062
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$78,299	\$0	\$78,299
REQUIREMENTS		\$27,588,723	\$4,400,000	\$31,988,723
RECEIPTS				
438187	PROJECT COLLECT TRANS PCT	\$27,588,723	\$4,400,000	\$31,988,723
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,588,723	\$4,400,000	\$31,988,723
RECEIPTS		\$27,588,723	\$4,400,000	\$31,988,723
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	332.439	0.000	332.439
531222	SPA TIME LIMITED SAL-REC	0.277	0.000	0.277
531232	LEO SALARIES-RECPT	4.130	0.000	4.130
TOTAL PERSONAL SERVICES		336.846	0.000	336.846
TOTAL POSITIONS		336.846	0.000	336.846

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1662-Taxpayer Call Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$5,190,598	\$0	\$5,190,598
531412	OT PAY - RECEIPTS	\$140	\$0	\$140
531462	EPA&SPA-LONGVTY PAY-REC	\$12,270	\$0	\$12,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$416,832	\$0	\$416,832
531522	REG RETIRE CONTRIB-RECPTS	\$848,941	\$0	\$848,941
531562	MED INS CONTRIB-RECPTS	\$802,638	\$0	\$802,638
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$0	\$676
TOTAL PERSONAL SERVICES		\$7,272,095	\$0	\$7,272,095
532184	JANITORIAL SER AGREEMENT	\$14,326	\$0	\$14,326
532186	SECURITY SERVICE AGREE	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$4,298	\$0	\$4,298
532210	ENRG SER -ELECTRICAL	\$66,583	\$0	\$66,583
532310	REPAIRS-BUILDINGS	\$3,500	\$0	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$17,013	\$0	\$17,013
532430	MAINT AGREEMENT-EQUIP	\$7,236	\$0	\$7,236
532448	MAINT AGREE-PC SOFTWARE	\$15,755	\$0	\$15,755
532512	RENT/LEASE-BLDINGS/OFFICE	\$345,144	\$0	\$345,144
532523	RENT/LEASE-VOICE COMM EQU	\$99,047	\$0	\$99,047
532524	RENT/LEASE-GEN OFF EQUIP	\$3,660	\$0	\$3,660
532714	TRANSP-GRND - IN STATE	\$47,223	\$0	\$47,223
532721	LODGING - IN STATE	\$13,270	\$0	\$13,270
532722	LODGING-OUT STATE, IN US	\$589	\$0	\$589
532724	MEALS - IN STATE	\$5,946	\$0	\$5,946
532725	MEALS-OUT OF STATE,IN US	\$61	\$0	\$61
532811	TELEPHONE SERVICE	\$856,907	\$0	\$856,907
532812	TELECOMMUN DATA CHR	\$180,217	\$0	\$180,217
532814	CELLULAR PHONE SERVICES	\$3,674	\$0	\$3,674
532821	COMPUTER/DATA PROCESS SVC	\$525,400	\$0	\$525,400
532840	POSTAGE, FREIGHT & DELIV	\$1,040	\$0	\$1,040
532911	PROPERTY-INSURANCE	\$2,056	\$0	\$2,056
532920	BONDING	\$900	\$0	\$900
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$0	\$6,000

**Office of State Budget And Management
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Detail by Fund
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1662-Taxpayer Call Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$2,239,845	\$0	\$2,239,845
533110	GENERAL OFFICE SUPPLIES	\$50,500	\$0	\$50,500
533120	DATA PROCESSING SUPPLIES	\$2,300	\$0	\$2,300
533900	OTHER MATERIALS & SUPP	\$2,250	\$0	\$2,250
TOTAL SUPPLIES		\$55,050	\$0	\$55,050
534511	FURN-OFFICE	\$300,000	\$0	\$300,000
534521	OFFICE EQUIPMENT	\$8,939	\$0	\$8,939
534528	EQUIP-VOICE COMMUNICATION	\$185,000	\$0	\$185,000
534534	PC/PRINTER EQUIPMENT	\$226,994	\$0	\$226,994
534713	PC SOFTWARE	\$64,000	\$0	\$64,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784,933	\$0	\$784,933
535840	SERVICE & OTHER AWARDS	\$299	\$0	\$299
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,299	\$0	\$1,299
REQUIREMENTS		\$10,353,222	\$0	\$10,353,222
RECEIPTS				
438185	PRJCT COLLECT TRANS -TACC	\$10,353,222	\$0	\$10,353,222
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,353,222	\$0	\$10,353,222
RECEIPTS		\$10,353,222	\$0	\$10,353,222
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	137.000	0.000	137.000
TOTAL PERSONAL SERVICES		137.000	0.000	137.000
TOTAL POSITIONS		137.000	0.000	137.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1663-Examination

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$17,625,245	\$0	\$17,625,245
531461	EPA&SPA-LONGVTY PAY-APPRO	\$318,282	\$0	\$318,282
531511	SOCIAL SEC CONTRIB-APPRO	\$1,382,928	\$0	\$1,382,928
531521	REG RETIRE CONTRIB-APPRO	\$2,948,723	\$0	\$2,948,723
531561	MED INS CONTRIB-APPRO	\$1,833,419	\$0	\$1,833,419
531631	WRKER COMP-MED PAYMENTS	\$6,257	\$0	\$6,257
TOTAL PERSONAL SERVICES		\$24,114,854	\$0	\$24,114,854
532186	SECURITY SERVICE AGREE	\$83,120	\$0	\$83,120
532443	MAINT AGRMT-OTHER DP EQP	\$4,000	\$0	\$4,000
532447	MAINT AGREE-PC/PRINTER	\$30,450	\$0	\$30,450
532448	MAINT AGREE-PC SOFTWARE	\$25,192	\$0	\$25,192
532512	RENT/LEASE-BLDINGS/OFFICE	\$872,206	\$0	\$872,206
532711	TRANSP AIR - IN STATE	\$4,737	\$0	\$4,737
532712	TRANS AIR-OUT STATE,IN US	\$38,313	\$0	\$38,313
532714	TRANSP-GRND - IN STATE	\$247,367	\$0	\$247,367
532715	TRANS GRND-OUT STA,IN US	\$103,353	\$0	\$103,353
532721	LODGING - IN STATE	\$30,000	\$0	\$30,000
532722	LODGING-OUT STATE, IN US	\$102,350	\$0	\$102,350
532724	MEALS - IN STATE	\$12,500	\$0	\$12,500
532725	MEALS-OUT OF STATE,IN US	\$3,980	\$0	\$3,980
532727	MISC - IN STATE	\$3,410	\$0	\$3,410
532728	MISC - OUT STATE, IN US	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$48,493	\$0	\$48,493
532817	INTERNET SERV PROV CHARGE	\$18,310	\$0	\$18,310
532911	PROPERTY-INSURANCE	\$4,286	\$0	\$4,286
532920	BONDING	\$1,378	\$0	\$1,378
532930	REGISTRATION FEES	\$3,559	\$0	\$3,559
TOTAL PURCHASED SERVICES		\$1,642,004	\$0	\$1,642,004
533110	GENERAL OFFICE SUPPLIES	\$8,177	\$0	\$8,177
533120	DATA PROCESSING SUPPLIES	\$11,586	\$0	\$11,586
533900	OTHER MATERIALS & SUPP	\$159	\$0	\$159
TOTAL SUPPLIES		\$19,922	\$0	\$19,922

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1663-Examination

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$684	\$0	\$684
TOTAL PROPERTY, PLANT & EQUIPMENT		\$684	\$0	\$684
535890	OTHER ADMIN EXPENSE	\$4,736	\$0	\$4,736
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,736	\$0	\$4,736
REQUIREMENTS		\$25,782,200	\$0	\$25,782,200
NET APPROPRIATION		\$25,782,200	\$0	\$25,782,200

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	279.026	0.000	279.026
TOTAL PERSONAL SERVICES		279.026	0.000	279.026
TOTAL POSITIONS		279.026	0.000	279.026

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1670-Unauthorized Substance Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$186,395	\$0	\$186,395
531231	LEO SALARIES-APPRO	\$797,969	\$0	\$797,969
531411	OT PAY - APPROPRIATED	\$1	\$0	\$1
531421	HOLIDAY PAY - APPRO	\$94	\$0	\$94
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,493	\$0	\$17,493
531511	SOCIAL SEC CONTRIB-APPRO	\$76,896	\$0	\$76,896
531521	REG RETIRE CONTRIB-APPRO	\$32,884	\$0	\$32,884
531531	LEO RETIRE CONTRIB-APPRO	\$171,729	\$0	\$171,729
531561	MED INS CONTRIB-APPRO	\$113,108	\$0	\$113,108
TOTAL PERSONAL SERVICES		\$1,396,569	\$0	\$1,396,569
532210	ENRG SER -ELECTRICAL	\$4,752	\$0	\$4,752
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$0	\$500
532310	REPAIRS-BUILDINGS	\$360	\$0	\$360
532430	MAINT AGREEMENT-EQUIP	\$421	\$0	\$421
532447	MAINT AGREE-PC/PRINTER	\$345	\$0	\$345
532512	RENT/LEASE-BLDINGS/OFFICE	\$95,597	\$0	\$95,597
532714	TRANSP-GRND - IN STATE	\$62,127	\$0	\$62,127
532721	LODGING - IN STATE	\$3,887	\$0	\$3,887
532724	MEALS - IN STATE	\$2,621	\$0	\$2,621
532811	TELEPHONE SERVICE	\$6,645	\$0	\$6,645
532814	CELLULAR PHONE SERVICES	\$13,500	\$0	\$13,500
532817	INTERNET SERV PROV CHARGE	\$2,431	\$0	\$2,431
532840	POSTAGE, FREIGHT & DELIV	\$4,388	\$0	\$4,388
532911	PROPERTY-INSURANCE	\$213	\$0	\$213
532920	BONDING	\$500	\$0	\$500
532930	REGISTRATION FEES	\$1,174	\$0	\$1,174
TOTAL PURCHASED SERVICES		\$199,461	\$0	\$199,461
533110	GENERAL OFFICE SUPPLIES	\$2,611	\$0	\$2,611
533120	DATA PROCESSING SUPPLIES	\$3,679	\$0	\$3,679
533150	SECURITY & SAFETY SUPP	\$4,489	\$0	\$4,489
533510	CLOTHING & UNIFORMS	\$2,729	\$0	\$2,729
TOTAL SUPPLIES		\$13,508	\$0	\$13,508

Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19

1670-Unauthorized Substance Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$1,615	\$0	\$1,615
534521	OFFICE EQUIPMENT	\$1,150	\$0	\$1,150
534529	EQUIP-CUSTODY & SECURITY	\$2,900	\$0	\$2,900
534534	PC/PRINTER EQUIPMENT	\$3,427	\$0	\$3,427
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,092	\$0	\$9,092
535113	COURT COSTS	\$11,000	\$0	\$11,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$0	\$1,100
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535890	OTHER ADMIN EXPENSE	\$2,620	\$0	\$2,620
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,220	\$0	\$15,220
REQUIREMENTS		\$1,633,850	\$0	\$1,633,850
NET APPROPRIATION		\$1,633,850	\$0	\$1,633,850

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531231	LEO SALARIES-APPRO	14.616	0.000	14.616
TOTAL PERSONAL SERVICES		19.616	0.000	19.616
TOTAL POSITIONS		19.616	0.000	19.616

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14700-Revenue - General

1681-Business Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,019,965	\$0	\$1,019,965
531411	OT PAY - APPROPRIATED	\$12,051	\$0	\$12,051
531421	HOLIDAY PAY - APPRO	\$607	\$0	\$607
531431	SHIFT PREM PAY - APPRO	\$14,090	\$0	\$14,090
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,556	\$0	\$21,556
531511	SOCIAL SEC CONTRIB-APPRO	\$82,343	\$0	\$82,343
531521	REG RETIRE CONTRIB-APPRO	\$176,792	\$0	\$176,792
531561	MED INS CONTRIB-APPRO	\$146,010	\$0	\$146,010
531631	WRKER COMP-MED PAYMENTS	\$19,311	\$0	\$19,311
TOTAL PERSONAL SERVICES		\$1,492,725	\$0	\$1,492,725
532110	LEGAL SERVICES	\$150,099	\$0	\$150,099
532170	ADMIN SERVICES	\$19,594	\$0	\$19,594
532184	JANITORIAL SER AGREEMENT	\$45,725	\$0	\$45,725
532186	SECURITY SERVICE AGREE	\$11,745	\$0	\$11,745
532199	MISC CONTRACTUAL SERVICES	\$410,633	\$0	\$410,633
532210	ENRG SER -ELECTRICAL	\$76,376	\$0	\$76,376
532220	ENRG SER -NAT.GAS/PROPANE	\$3,093	\$0	\$3,093
532230	ENRG SER -WATER & SEWER	\$3,832	\$0	\$3,832
532310	REPAIRS-BUILDINGS	\$46,480	\$0	\$46,480
532331	REPAIRS-MOTOR VEHICLES	\$6,766	\$0	\$6,766
532333	REPAIRS-OTHER EQUIPMENT	\$7,378	\$0	\$7,378
532430	MAINT AGREEMENT-EQUIP	\$334,781	\$0	\$334,781
532490	MAINT AGREEMENT-OTHER	\$26,006	\$0	\$26,006
532512	RENT/LEASE-BLDINGS/OFFICE	\$324,437	\$0	\$324,437
532513	RENT/LEASE-OTH FACILITIES	\$2,250	\$0	\$2,250
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$0	\$8,134
532524	RENT/LEASE-GEN OFF EQUIP	\$62,240	\$0	\$62,240
532590	RENT/LEASE OTHER PROPERTY	\$73,396	\$0	\$73,396
532714	TRANSP-GRND - IN STATE	\$14,230	\$0	\$14,230
532721	LODGING - IN STATE	\$4,149	\$0	\$4,149
532724	MEALS - IN STATE	\$5,384	\$0	\$5,384
532811	TELEPHONE SERVICE	\$526,983	\$0	\$526,983

**Office of State Budget And Management
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Detail by Fund
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1681-Business Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$60,000	\$0	\$60,000
532817	INTERNET SERV PROV CHARGE	\$21,412	\$0	\$21,412
532821	COMPUTER/DATA PROCESS SVC	\$8,565	\$0	\$8,565
532840	POSTAGE, FREIGHT & DELIV	\$1,999,315	\$0	\$1,999,315
532850	PRINT,BIND,DUPLICATE	\$400,742	\$0	\$400,742
532860	ADVERTISING	\$7,841	\$0	\$7,841
532911	PROPERTY-INSURANCE	\$807	\$0	\$807
532920	BONDING	\$6,493	\$0	\$6,493
532930	REGISTRATION FEES	\$10,000	\$0	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,106	\$0	\$6,106
TOTAL PURCHASED SERVICES		\$4,684,992	\$0	\$4,684,992
533110	GENERAL OFFICE SUPPLIES	\$265,639	\$0	\$265,639
533120	DATA PROCESSING SUPPLIES	\$76,386	\$0	\$76,386
533150	SECURITY & SAFETY SUPP	\$23,000	\$0	\$23,000
533210	JANITORIAL SUPPLIES	\$11,341	\$0	\$11,341
533240	CARPENTRY & HARDWARE SUPP	\$5,484	\$0	\$5,484
533310	GASOLINE	\$3,600	\$0	\$3,600
533320	DIESEL FUEL	\$1,000	\$0	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$0	\$1,000
533340	TIRES & TUBES	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,472	\$0	\$1,472
533510	CLOTHING & UNIFORMS	\$2,693	\$0	\$2,693
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$17,314	\$0	\$17,314
TOTAL SUPPLIES		\$410,429	\$0	\$410,429
534511	FURN-OFFICE	\$23,699	\$0	\$23,699
534521	OFFICE EQUIPMENT	\$54,877	\$0	\$54,877
534528	EQUIP-VOICE COMMUNICATION	\$9,402	\$0	\$9,402
534529	EQUIP-CUSTODY & SECURITY	\$5,500	\$0	\$5,500
534534	PC/PRINTER EQUIPMENT	\$17,680	\$0	\$17,680
534539	OTHER EQUIPMENT	\$25,000	\$0	\$25,000
534714	SERVER SOFTWARE	\$31,394	\$0	\$31,394
TOTAL PROPERTY, PLANT & EQUIPMENT		\$167,552	\$0	\$167,552

**Office of State Budget And Management
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1681-Business Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535113	COURT COSTS	\$1,710	\$0	\$1,710
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192,075	\$0	\$192,075
535840	SERVICE & OTHER AWARDS	\$249	\$0	\$249
535890	OTHER ADMIN EXPENSE	\$50,731	\$0	\$50,731
535950	PETTY/IMPREST CASH	\$150	\$0	\$150
535960	ELECTRONIC PAYMT PROC FEE	\$572,121	\$0	\$572,121
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$817,036	\$0	\$817,036
REQUIREMENTS		\$7,572,734	\$0	\$7,572,734
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$435	\$0	\$435
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,435	\$0	\$1,435
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
TOTAL MISCELLANEOUS		\$150	\$0	\$150
438103	FOREST PRODUCTS	\$1,155	\$0	\$1,155
438104	DEBT SET-OFF	\$45,000	\$0	\$45,000
438181	COST RECOVERY FINE/PENALT	\$410,633	\$0	\$410,633
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$456,788	\$0	\$456,788
RECEIPTS		\$458,373	\$0	\$458,373
NET APPROPRIATION		\$7,114,361	\$0	\$7,114,361

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14700-Revenue - General

1683-Financial Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$626,836	\$0	\$626,836
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,992	\$0	\$14,992
531511	SOCIAL SEC CONTRIB-APPRO	\$48,214	\$0	\$48,214
531521	REG RETIRE CONTRIB-APPRO	\$102,974	\$0	\$102,974
531561	MED INS CONTRIB-APPRO	\$61,319	\$0	\$61,319
TOTAL PERSONAL SERVICES		\$854,335	\$0	\$854,335
532186	SECURITY SERVICE AGREE	\$5,873	\$0	\$5,873
532712	TRANS AIR-OUT STATE,IN US	\$1,059	\$0	\$1,059
532722	LODGING-OUT STATE, IN US	\$1,808	\$0	\$1,808
532725	MEALS-OUT OF STATE,IN US	\$361	\$0	\$361
532811	TELEPHONE SERVICE	\$2,800	\$0	\$2,800
532911	PROPERTY-INSURANCE	\$236	\$0	\$236
532920	BONDING	\$50	\$0	\$50
532930	REGISTRATION FEES	\$1,460	\$0	\$1,460
TOTAL PURCHASED SERVICES		\$13,647	\$0	\$13,647
533110	GENERAL OFFICE SUPPLIES	\$4,447	\$0	\$4,447
533120	DATA PROCESSING SUPPLIES	\$483	\$0	\$483
TOTAL SUPPLIES		\$4,930	\$0	\$4,930
REQUIREMENTS		\$872,912	\$0	\$872,912
NET APPROPRIATION		\$872,912	\$0	\$872,912

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14700-Revenue - General

1685-Submissions Processing Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,483,380	\$0	\$6,483,380
531212	SPA-REG SALARIES-RECPT	\$364,581	\$0	\$364,581
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$0	\$928,936
531312	REG(N S) TEMP WAGES-RECPT	\$618,715	\$0	\$618,715
531411	OT PAY - APPROPRIATED	\$13,617	\$0	\$13,617
531412	OT PAY - RECEIPTS	\$2,397	\$0	\$2,397
531461	EPA&SPA-LONGVTY PAY-APPRO	\$106,853	\$0	\$106,853
531462	EPA&SPA-LONGVTY PAY-REC	\$7,040	\$0	\$7,040
531511	SOCIAL SEC CONTRIB-APPRO	\$577,652	\$0	\$577,652
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,849	\$0	\$82,849
531521	REG RETIRE CONTRIB-APPRO	\$1,115,818	\$0	\$1,115,818
531522	REG RETIRE CONTRIB-RECPTS	\$65,647	\$0	\$65,647
531561	MED INS CONTRIB-APPRO	\$1,019,449	\$0	\$1,019,449
531562	MED INS CONTRIB-RECPTS	\$56,573	\$0	\$56,573
531572	UNEMP COMP PAYMNTS TO DES	\$120,586	\$0	\$120,586
531631	WRKER COMP-MED PAYMENTS	\$62,359	\$0	\$62,359
TOTAL PERSONAL SERVICES		\$11,626,452	\$0	\$11,626,452
532170	ADMIN SERVICES	\$39,158	\$0	\$39,158
532186	SECURITY SERVICE AGREE	\$108,869	\$0	\$108,869
532714	TRANSP-GRND - IN STATE	\$15,000	\$0	\$15,000
532722	LODGING-OUT STATE, IN US	\$4,267	\$0	\$4,267
532911	PROPERTY-INSURANCE	\$4,371	\$0	\$4,371
532920	BONDING	\$2,364	\$0	\$2,364
TOTAL PURCHASED SERVICES		\$174,029	\$0	\$174,029
533110	GENERAL OFFICE SUPPLIES	\$18,984	\$0	\$18,984
TOTAL SUPPLIES		\$18,984	\$0	\$18,984
REQUIREMENTS		\$11,819,465	\$0	\$11,819,465
RECEIPTS				
438104	DEBT SET-OFF	\$1,027,213	\$0	\$1,027,213
438116	INTERA TRANS-INSURANCE	\$193,878	\$0	\$193,878
438137	CHILD SUPPORT DEBTS TRANS	\$636	\$0	\$636
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,221,727	\$0	\$1,221,727

Office of State Budget And Management
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1685-Submissions Processing Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$1,221,727	\$0	\$1,221,727
NET APPROPRIATION		\$10,597,738	\$0	\$10,597,738

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	182.925	0.000	182.925
531212	SPA-REG SALARIES-RECPT	9.909	0.000	9.909
TOTAL PERSONAL SERVICES		192.834	0.000	192.834
TOTAL POSITIONS		192.834	0.000	192.834

Office of State Budget And Management
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14700-Revenue - General

1700-Motor Fuels

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,204,961	\$0	\$2,204,961
531232	LEO SALARIES-RECPT	\$217,297	\$0	\$217,297
531312	REG(N S) TEMP WAGES-RECPT	\$174,364	\$0	\$174,364
531462	EPA&SPA-LONGVTY PAY-REC	\$37,914	\$0	\$37,914
531512	SOCIAL SEC CONTRIB-RECPTS	\$200,915	\$0	\$200,915
531522	REG RETIRE CONTRIB-RECPTS	\$369,717	\$0	\$369,717
531532	LEO RETIRE CONTRIB-RECPTS	\$44,412	\$0	\$44,412
531562	MED INS CONTRIB-RECPTS	\$282,245	\$0	\$282,245
TOTAL PERSONAL SERVICES		\$3,531,825	\$0	\$3,531,825
532110	LEGAL SERVICES	\$25	\$0	\$25
532170	ADMIN SERVICES	\$111,153	\$0	\$111,153
532184	JANITORIAL SER AGREEMENT	\$8,400	\$0	\$8,400
532199	MISC CONTRACTUAL SERVICES	\$2,399	\$0	\$2,399
532210	ENRG SER -ELECTRICAL	\$22,371	\$0	\$22,371
532220	ENRG SER -NAT.GAS/PROPANE	\$5,851	\$0	\$5,851
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$0	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$8,011	\$0	\$8,011
532447	MAINT AGREE-PC/PRINTER	\$3,354	\$0	\$3,354
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$0	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$176,925	\$0	\$176,925
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$450	\$0	\$450
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$22,441	\$0	\$22,441
532714	TRANSP-GRND - IN STATE	\$143,951	\$0	\$143,951
532715	TRANS GRND-OUT STA,IN US	\$9,985	\$0	\$9,985
532717	TRANSP OTHER - IN STATE	\$15	\$0	\$15
532718	TRANS OTH-OUTSTATE, IN US	\$42	\$0	\$42
532721	LODGING - IN STATE	\$30,356	\$0	\$30,356
532722	LODGING-OUT STATE, IN US	\$9,475	\$0	\$9,475
532724	MEALS - IN STATE	\$17,208	\$0	\$17,208

Office of State Budget And Management
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1700-Motor Fuels

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$15,794	\$0	\$15,794
532727	MISC - IN STATE	\$1,976	\$0	\$1,976
532728	MISC - OUT STATE, IN US	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$61,065	\$0	\$61,065
532812	TELECOMMUN DATA CHRG	\$67,692	\$0	\$67,692
532814	CELLULAR PHONE SERVICES	\$4,028	\$0	\$4,028
532817	INTERNET SERV PROV CHARGE	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$575,540	\$0	\$575,540
532840	POSTAGE, FREIGHT & DELIV	\$86,714	\$0	\$86,714
532850	PRINT,BIND,DUPLICATE	\$22,433	\$0	\$22,433
532911	PROPERTY-INSURANCE	\$1,000	\$0	\$1,000
532920	BONDING	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$4,142	\$0	\$4,142
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,422,296	\$0	\$1,422,296
533110	GENERAL OFFICE SUPPLIES	\$20,602	\$0	\$20,602
533120	DATA PROCESSING SUPPLIES	\$3,617	\$0	\$3,617
533150	SECURITY & SAFETY SUPP	\$3,200	\$0	\$3,200
533210	JANITORIAL SUPPLIES	\$1,000	\$0	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$0	\$1,000
533320	DIESEL FUEL	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$5,000	\$0	\$5,000
533900	OTHER MATERIALS & SUPP	\$1,658	\$0	\$1,658
TOTAL SUPPLIES		\$38,077	\$0	\$38,077
534511	FURN-OFFICE	\$14,501	\$0	\$14,501
534521	OFFICE EQUIPMENT	\$8,183	\$0	\$8,183
534528	EQUIP-VOICE COMMUNICATION	\$14,310	\$0	\$14,310
534534	PC/PRINTER EQUIPMENT	\$17,288	\$0	\$17,288
534539	OTHER EQUIPMENT	\$500	\$0	\$500
534713	PC SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,782	\$0	\$55,782
535113	COURT COSTS	\$44	\$0	\$44

**Office of State Budget And Management
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1700-Motor Fuels

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$0	\$14,323
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,248	\$0	\$18,248
535840	SERVICE & OTHER AWARDS	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$7,145	\$0	\$7,145
535950	PETTY/IMPRESST CASH	\$600	\$0	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42,360	\$0	\$42,360
REQUIREMENTS		\$5,090,340	\$0	\$5,090,340
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$0	\$600
TOTAL MISCELLANEOUS		\$600	\$0	\$600
438102	DOT	\$5,089,740	\$0	\$5,089,740
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,089,740	\$0	\$5,089,740
RECEIPTS		\$5,090,340	\$0	\$5,090,340
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	42.120	0.000	42.120
531232	LEO SALARIES-RECPT	3.944	0.000	3.944
TOTAL PERSONAL SERVICES		46.064	0.000	46.064
TOTAL POSITIONS		46.064	0.000	46.064

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1708-International Registration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$142,849	\$0	\$142,849
531462	EPA&SPA-LONGVTY PAY-REC	\$2,173	\$0	\$2,173
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,598	\$0	\$9,598
531522	REG RETIRE CONTRIB-RECPTS	\$23,675	\$0	\$23,675
531562	MED INS CONTRIB-RECPTS	\$16,875	\$0	\$16,875
TOTAL PERSONAL SERVICES		\$195,170	\$0	\$195,170
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,288	\$0	\$14,288
532714	TRANSP-GRND - IN STATE	\$8,016	\$0	\$8,016
532715	TRANS GRND-OUT STA,IN US	\$1,240	\$0	\$1,240
532721	LODGING - IN STATE	\$2,905	\$0	\$2,905
532724	MEALS - IN STATE	\$1,633	\$0	\$1,633
532725	MEALS-OUT OF STATE,IN US	\$1,823	\$0	\$1,823
532811	TELEPHONE SERVICE	\$2,220	\$0	\$2,220
532814	CELLULAR PHONE SERVICES	\$3,400	\$0	\$3,400
TOTAL PURCHASED SERVICES		\$35,525	\$0	\$35,525
533110	GENERAL OFFICE SUPPLIES	\$600	\$0	\$600
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,600	\$0	\$1,600
534511	FURN-OFFICE	\$760	\$0	\$760
TOTAL PROPERTY, PLANT & EQUIPMENT		\$760	\$0	\$760
REQUIREMENTS		\$233,055	\$0	\$233,055
RECEIPTS				
438113	TRANS IN DOT	\$233,055	\$0	\$233,055
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$233,055	\$0	\$233,055
RECEIPTS		\$233,055	\$0	\$233,055
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.458	0.000	2.458
TOTAL PERSONAL SERVICES		2.458	0.000	2.458

**Office of State Budget And Management
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Detail by Fund
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14700-Revenue - General

1710-Fuel Tax Compliance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$553,314	\$0	\$553,314
531232	LEO SALARIES-RECPT	\$137,559	\$0	\$137,559
531462	EPA&SPA-LONGVTY PAY-REC	\$12,051	\$0	\$12,051
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,871	\$0	\$50,871
531522	REG RETIRE CONTRIB-RECPTS	\$86,778	\$0	\$86,778
531532	LEO RETIRE CONTRIB-RECPTS	\$60,878	\$0	\$60,878
531562	MED INS CONTRIB-RECPTS	\$79,247	\$0	\$79,247
TOTAL PERSONAL SERVICES		\$980,698	\$0	\$980,698
532140	OTH INFORMATION TECH SVCS	\$39,149	\$0	\$39,149
532220	ENRG SER -NAT.GAS/PROPANE	\$1,115	\$0	\$1,115
532446	MAINT AGREE-LAN EQUIP	\$21,377	\$0	\$21,377
532447	MAINT AGREE-PC/PRINTER	\$55,840	\$0	\$55,840
532448	MAINT AGREE-PC SOFTWARE	\$3,895	\$0	\$3,895
532449	MAINT AGREE-SERVER SOFTWR	\$155,000	\$0	\$155,000
532450	MAINT AGREE-SERVER EQUIP	\$5,000	\$0	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,945	\$0	\$84,945
532714	TRANSP-GRND - IN STATE	\$54,800	\$0	\$54,800
532721	LODGING - IN STATE	\$15,200	\$0	\$15,200
532724	MEALS - IN STATE	\$15,200	\$0	\$15,200
532727	MISC - IN STATE	\$2,800	\$0	\$2,800
532811	TELEPHONE SERVICE	\$6,650	\$0	\$6,650
532821	COMPUTER/DATA PROCESS SVC	\$70,000	\$0	\$70,000
532930	REGISTRATION FEES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$540,971	\$0	\$540,971
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$0	\$9,500
533150	SECURITY & SAFETY SUPP	\$5,000	\$0	\$5,000
533510	CLOTHING & UNIFORMS	\$8,000	\$0	\$8,000
TOTAL SUPPLIES		\$22,500	\$0	\$22,500
534511	FURN-OFFICE	\$8,000	\$0	\$8,000
534530	OTHER DP EQUIPMENT	\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$35,000	\$0	\$35,000
534535	SERVER EQUIPMENT	\$7,000	\$0	\$7,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

1710-Fuel Tax Compliance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$72,000	\$0	\$72,000
REQUIREMENTS		\$1,616,169	\$0	\$1,616,169
RECEIPTS				
438113	TRANS IN DOT	\$1,616,169	\$0	\$1,616,169
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,616,169	\$0	\$1,616,169
RECEIPTS		\$1,616,169	\$0	\$1,616,169
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.121	0.000	10.121
531232	LEO SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		13.121	0.000	13.121
TOTAL POSITIONS		13.121	0.000	13.121

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1711-Federal Grant - Joint Operations Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$413,111	\$0	\$413,111
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,602	\$0	\$31,602
531522	REG RETIRE CONTRIB-RECPTS	\$65,302	\$0	\$65,302
531562	MED INS CONTRIB-RECPTS	\$33,120	\$0	\$33,120
TOTAL PERSONAL SERVICES		\$543,135	\$0	\$543,135
532714	TRANSP-GRND - IN STATE	\$2,952	\$0	\$2,952
532715	TRANS GRND-OUT STA,IN US	\$389	\$0	\$389
532721	LODGING - IN STATE	\$3,745	\$0	\$3,745
532722	LODGING-OUT STATE, IN US	\$3,158	\$0	\$3,158
532724	MEALS - IN STATE	\$361	\$0	\$361
532725	MEALS-OUT OF STATE,IN US	\$263	\$0	\$263
532811	TELEPHONE SERVICE	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$13,368	\$0	\$13,368
533110	GENERAL OFFICE SUPPLIES	\$24,203	\$0	\$24,203
TOTAL SUPPLIES		\$24,203	\$0	\$24,203
534521	OFFICE EQUIPMENT	\$4,504	\$0	\$4,504
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,504	\$0	\$4,504
535890	OTHER ADMIN EXPENSE	\$5,581	\$0	\$5,581
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,581	\$0	\$5,581
REQUIREMENTS		\$590,791	\$0	\$590,791
RECEIPTS				
432501	FEDHWY ADMIN GRANT-JOC	\$590,791	\$0	\$590,791
TOTAL GRANTS		\$590,791	\$0	\$590,791
RECEIPTS		\$590,791	\$0	\$590,791
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	1.723	0.000	1.723
TOTAL PERSONAL SERVICES		1.723	0.000	1.723

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	1.723	0.000	1.723
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1800-White Goods - Disposal Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$233,966	\$0	\$233,966
531312	REG(N S) TEMP WAGES-RECPT	\$47,828	\$0	\$47,828
531462	EPA&SPA-LONGVTY PAY-REC	\$4,073	\$0	\$4,073
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,347	\$0	\$22,347
531522	REG RETIRE CONTRIB-RECPTS	\$38,055	\$0	\$38,055
531562	MED INS CONTRIB-RECPTS	\$33,923	\$0	\$33,923
TOTAL PERSONAL SERVICES		\$380,192	\$0	\$380,192
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,253	\$0	\$5,253
532714	TRANSP-GRND - IN STATE	\$260	\$0	\$260
532715	TRANS GRND-OUT STA,IN US	\$740	\$0	\$740
532721	LODGING - IN STATE	\$155	\$0	\$155
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$1,010	\$0	\$1,010
532727	MISC - IN STATE	\$59	\$0	\$59
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$5,485	\$0	\$5,485
532850	PRINT,BIND,DUPLICATE	\$3,864	\$0	\$3,864
532911	PROPERTY-INSURANCE	\$115	\$0	\$115
532920	BONDING	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$29,391	\$0	\$29,391
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
534511	FURN-OFFICE	\$1,057	\$0	\$1,057
534521	OFFICE EQUIPMENT	\$2,631	\$0	\$2,631
534534	PC/PRINTER EQUIPMENT	\$2,354	\$0	\$2,354
534713	PC SOFTWARE	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,542	\$0	\$8,542
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,403	\$0	\$1,403
535890	OTHER ADMIN EXPENSE	\$3,472	\$0	\$3,472
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,875	\$0	\$4,875
REQUIREMENTS		\$425,000	\$0	\$425,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1800-White Goods - Disposal Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438107	WHITE GOODS	\$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				
531212	SPA-REG SALARIES-RECPT	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 2017-19**

14700-Revenue - General

1820-Scrap Tire Disposal Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$236,945	\$0	\$236,945
531312	REG(N S) TEMP WAGES-RECPT	\$56,222	\$0	\$56,222
531462	EPA&SPA-LONGVTY PAY-REC	\$4,441	\$0	\$4,441
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,665	\$0	\$22,665
531522	REG RETIRE CONTRIB-RECPTS	\$39,375	\$0	\$39,375
531562	MED INS CONTRIB-RECPTS	\$33,923	\$0	\$33,923
TOTAL PERSONAL SERVICES		\$393,571	\$0	\$393,571
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,038	\$0	\$4,038
532712	TRANS AIR-OUT STATE,IN US	\$100	\$0	\$100
532714	TRANSP-GRND - IN STATE	\$1,956	\$0	\$1,956
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532722	LODGING-OUT STATE, IN US	\$1,300	\$0	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$5	\$0	\$5
532811	TELEPHONE SERVICE	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$1,541	\$0	\$1,541
532850	PRINT,BIND,DUPLICATE	\$5,297	\$0	\$5,297
532920	BONDING	\$25	\$0	\$25
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$27,062	\$0	\$27,062
533110	GENERAL OFFICE SUPPLIES	\$1,043	\$0	\$1,043
TOTAL SUPPLIES		\$1,043	\$0	\$1,043
534521	OFFICE EQUIPMENT	\$342	\$0	\$342
534534	PC/PRINTER EQUIPMENT	\$2,210	\$0	\$2,210
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,552	\$0	\$2,552
535830	MEMBERSHIP DUES&SUBSCRIPT	\$179	\$0	\$179
535890	OTHER ADMIN EXPENSE	\$593	\$0	\$593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$772	\$0	\$772
REQUIREMENTS		\$425,000	\$0	\$425,000
RECEIPTS				
438105	SCRAP TIRE	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$425,000	\$0	\$425,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1820-Scrap Tire Disposal Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$425,000	\$0	\$425,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	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 2017-19**

14700-Revenue - General

1830-Public Transit Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$364,404	\$0	\$364,404
531462	EPA&SPA-LONGVTY PAY-REC	\$6,170	\$0	\$6,170
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,491	\$0	\$28,491
531522	REG RETIRE CONTRIB-RECPTS	\$60,463	\$0	\$60,463
531562	MED INS CONTRIB-RECPTS	\$45,180	\$0	\$45,180
TOTAL PERSONAL SERVICES		\$504,708	\$0	\$504,708
532140	OTH INFORMATION TECH SVCS	\$29,291	\$0	\$29,291
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,903	\$0	\$10,903
532714	TRANSP-GRND - IN STATE	\$2,500	\$0	\$2,500
532721	LODGING - IN STATE	\$140	\$0	\$140
532811	TELEPHONE SERVICE	\$1,550	\$0	\$1,550
532812	TELECOMMUN DATA CHRGR	\$18,833	\$0	\$18,833
532821	COMPUTER/DATA PROCESS SVC	\$9,818	\$0	\$9,818
532840	POSTAGE, FREIGHT & DELIV	\$83,697	\$0	\$83,697
532850	PRINT,BIND,DUPLICATE	\$15,311	\$0	\$15,311
532911	PROPERTY-INSURANCE	\$139	\$0	\$139
532920	BONDING	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$197,212	\$0	\$197,212
533110	GENERAL OFFICE SUPPLIES	\$9,200	\$0	\$9,200
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$10,400	\$0	\$10,400
534511	FURN-OFFICE	\$10,750	\$0	\$10,750
534521	OFFICE EQUIPMENT	\$6,500	\$0	\$6,500
534534	PC/PRINTER EQUIPMENT	\$2,600	\$0	\$2,600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,850	\$0	\$19,850
535113	COURT COSTS	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$400	\$0	\$400
REQUIREMENTS		\$732,570	\$0	\$732,570
RECEIPTS				
438130	PUBLIC TRANSIT TAX TRANS	\$732,570	\$0	\$732,570

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1830-Public Transit Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$732,570	\$0	\$732,570
RECEIPTS		\$732,570	\$0	\$732,570
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	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 2017-19

14700-Revenue - General

1840-Dry Cleaning Solvent Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$15,000	\$0	\$15,000
532811	TELEPHONE SERVICE	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$61,000	\$0	\$61,000
532850	PRINT,BIND,DUPLICATE	\$14,150	\$0	\$14,150
TOTAL PURCHASED SERVICES		\$90,750	\$0	\$90,750
533110	GENERAL OFFICE SUPPLIES	\$4,250	\$0	\$4,250
TOTAL SUPPLIES		\$4,250	\$0	\$4,250
534534	PC/PRINTER EQUIPMENT	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,000	\$0	\$30,000
REQUIREMENTS		\$125,000	\$0	\$125,000
RECEIPTS				
438140	DRY-CLEANING SOLVENT	\$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 2017-19**

14700-Revenue - General

1870-Solid Waste Disposal Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$61,702	\$0	\$61,702
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,721	\$0	\$4,721
531522	REG RETIRE CONTRIB-RECPTS	\$10,076	\$0	\$10,076
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$82,158	\$0	\$82,158
532811	TELEPHONE SERVICE	\$4,419	\$0	\$4,419
532812	TELECOMMUN DATA CHRG	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$29,960	\$0	\$29,960
532850	PRINT,BIND,DUPLICATE	\$20,000	\$0	\$20,000
532911	PROPERTY-INSURANCE	\$36	\$0	\$36
532920	BONDING	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$59,419	\$0	\$59,419
533110	GENERAL OFFICE SUPPLIES	\$9,933	\$0	\$9,933
533120	DATA PROCESSING SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$19,933	\$0	\$19,933
534511	FURN-OFFICE	\$4,085	\$0	\$4,085
534521	OFFICE EQUIPMENT	\$20,000	\$0	\$20,000
534534	PC/PRINTER EQUIPMENT	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$54,085	\$0	\$54,085
535890	OTHER ADMIN EXPENSE	\$9,405	\$0	\$9,405
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,405	\$0	\$9,405
REQUIREMENTS		\$225,000	\$0	\$225,000
RECEIPTS				
438141	SOLID WASTE DISPOSAL TAX	\$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				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14700-Revenue - General

1880-911 - Service Charge

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$338,784	\$0	\$338,784
531462	EPA&SPA-LONGVTY PAY-REC	\$26	\$0	\$26
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,917	\$0	\$25,917
531522	REG RETIRE CONTRIB-RECPTS	\$55,314	\$0	\$55,314
531562	MED INS CONTRIB-RECPTS	\$33,923	\$0	\$33,923
TOTAL PERSONAL SERVICES		\$453,964	\$0	\$453,964
532447	MAINT AGREE-PC/PRINTER	\$1,434	\$0	\$1,434
532714	TRANSP-GRND - IN STATE	\$809	\$0	\$809
532721	LODGING - IN STATE	\$2,050	\$0	\$2,050
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$1,542	\$0	\$1,542
TOTAL PURCHASED SERVICES		\$7,835	\$0	\$7,835
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$35,201	\$0	\$35,201
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,201	\$0	\$35,201
REQUIREMENTS		\$500,000	\$0	\$500,000
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$500,000	\$0	\$500,000
TOTAL SALES, SERVICE, & RENTALS		\$500,000	\$0	\$500,000
RECEIPTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	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 2017-19**

14700-Revenue - General

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$1,066,191	\$1,242,940	\$2,309,131
537206	RES-ST RETIREMENT SYS CON	\$1,025,133	\$206,765	\$1,231,898
537208	RES-STATE HEALTH PLAN	\$382,326	\$0	\$382,326
TOTAL RESERVES		\$2,473,650	\$1,449,705	\$3,923,355
REQUIREMENTS		\$2,473,650	\$1,449,705	\$3,923,355
NET APPROPRIATION		\$2,473,650	\$1,449,705	\$3,923,355



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$7,607,812
LESS ESTIMATED RECEIPTS	\$7,607,812
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24700-Revenue - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2470	Unauthorized Substance Tax	\$7,607,812	\$0	\$7,607,812
Total REQUIREMENTS		\$7,607,812	\$0	\$7,607,812
RECEIPTS				
2470	Unauthorized Substance Tax	\$7,607,812	\$0	\$7,607,812
Total RECEIPTS		\$7,607,812	\$0	\$7,607,812
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24700-Revenue - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,910	\$0	\$45,910
536504	CTL SUB TAX DISTR 75%	\$4,625,389	\$0	\$4,625,389
TOTAL AID & PUBLIC ASSISTANCE		\$4,625,389	\$0	\$4,625,389
538030	FINE/PENALTY/FORFEIT-TRAN	\$710,668	\$0	\$710,668
538104	CTL SUB TRANS/19978	\$1,680,615	\$0	\$1,680,615
538140	TRNSFR OUT - PCT	\$542,233	\$0	\$542,233
538181	TRANS COST RECOVERY-FINES	\$2,997	\$0	\$2,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,936,513	\$0	\$2,936,513
TOTAL REQUIREMENTS		\$7,607,812	\$0	\$7,607,812
RECEIPTS				
431100	TAX REVENUES	\$7,607,812	\$0	\$7,607,812
TOTAL TAX REVENUES		\$7,607,812	\$0	\$7,607,812
TOTAL RECEIPTS		\$7,607,812	\$0	\$7,607,812
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

24700-Revenue - Special

2470-Unauthorized Substance Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,910	\$0	\$45,910
536504	CTL SUB TAX DISTR 75%	\$4,625,389	\$0	\$4,625,389
TOTAL AID & PUBLIC ASSISTANCE		\$4,625,389	\$0	\$4,625,389
538030	FINE/PENALTY/FORFEIT-TRAN	\$710,668	\$0	\$710,668
538104	CTL SUB TRANS/19978	\$1,680,615	\$0	\$1,680,615
538140	TRNSFR OUT - PCT	\$542,233	\$0	\$542,233
538181	TRANS COST RECOVERY-FINES	\$2,997	\$0	\$2,997
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,936,513	\$0	\$2,936,513
REQUIREMENTS		\$7,607,812	\$0	\$7,607,812
RECEIPTS				
431100	TAX REVENUES	\$7,607,812	\$0	\$7,607,812
TOTAL TAX REVENUES		\$7,607,812	\$0	\$7,607,812
RECEIPTS		\$7,607,812	\$0	\$7,607,812
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$52,925,826
LESS ESTIMATED RECEIPTS	\$33,060,361
CHANGE IN FUND BALANCE	(\$19,865,465)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24704-Revenue - Project Collect Tax

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2474	Project Collect Tax	\$36,025,826	\$16,900,000	\$52,925,826
Total REQUIREMENTS		\$36,025,826	\$16,900,000	\$52,925,826
RECEIPTS				
2474	Project Collect Tax	\$33,060,361	\$0	\$33,060,361
Total RECEIPTS		\$33,060,361	\$0	\$33,060,361
CHANGE IN FUND BALANCE		(\$2,965,465)	(\$16,900,000)	(\$19,865,465)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24704-Revenue - Project Collect Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538144	TRANS TO 14700 - 1605	\$0	\$12,500,000	\$12,500,000
538162	TRXF TO 1660 1661 1662	\$35,775,826	\$4,400,000	\$40,175,826
538168	TRANSFER TO 24708 - ITAS	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,025,826	\$16,900,000	\$52,925,826
TOTAL REQUIREMENTS		\$36,025,826	\$16,900,000	\$52,925,826
RECEIPTS				
438171	PROJECT COLL TRANS-DOT	\$48,969	\$0	\$48,969
438179	PROJECT COLL TRANS-24700	\$583,331	\$0	\$583,331
438184	PROJECT COLL TRANS-19XX	\$32,428,061	\$0	\$32,428,061
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,060,361	\$0	\$33,060,361
TOTAL RECEIPTS		\$33,060,361	\$0	\$33,060,361
CHANGE IN FUND BALANCE		(\$2,965,465)	(\$16,900,000)	(\$19,865,465)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24704-Revenue - Project Collect Tax

2474-Project Collect Tax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538144	TRANS TO 14700 - 1605	\$0	\$12,500,000	\$12,500,000
538162	TRXF TO 1660 1661 1662	\$35,775,826	\$4,400,000	\$40,175,826
538168	TRANSFER TO 24708 - ITAS	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,025,826	\$16,900,000	\$52,925,826
REQUIREMENTS		\$36,025,826	\$16,900,000	\$52,925,826
RECEIPTS				
438171	PROJECT COLL TRANS-DOT	\$48,969	\$0	\$48,969
438179	PROJECT COLL TRANS-24700	\$583,331	\$0	\$583,331
438184	PROJECT COLL TRANS-19XX	\$32,428,061	\$0	\$32,428,061
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,060,361	\$0	\$33,060,361
RECEIPTS		\$33,060,361	\$0	\$33,060,361
CHANGE IN FUND BALANCE		(\$2,965,465)	(\$16,900,000)	(\$19,865,465)



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$300,000
LESS ESTIMATED RECEIPTS	\$300,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24706-Revenue - Lee Tax Credits

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2476	Lee Tax Credits	\$300,000	\$0	\$300,000
Total REQUIREMENTS		\$300,000	\$0	\$300,000
RECEIPTS				
2476	Lee Tax Credits	\$300,000	\$0	\$300,000
Total RECEIPTS		\$300,000	\$0	\$300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

24706-Revenue - Lee Tax Credits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538127	TRANSFER TO 19978	\$299,500	\$0	\$299,500
538151	TRANS OUT - COMMERCE	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
TOTAL REQUIREMENTS		\$300,000	\$0	\$300,000
RECEIPTS				
435300	CERTIFICATION FEES	\$300,000	\$0	\$300,000
TOTAL FEES, LICENSES, & FINES		\$300,000	\$0	\$300,000
TOTAL RECEIPTS		\$300,000	\$0	\$300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24706-Revenue - Lee Tax Credits

2476-Lee Tax Credits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538127	TRANSFER TO 19978	\$299,500	\$0	\$299,500
538151	TRANS OUT - COMMERCE	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
REQUIREMENTS		\$300,000	\$0	\$300,000
RECEIPTS				
435300	CERTIFICATION FEES	\$300,000	\$0	\$300,000
TOTAL FEES, LICENSES, & FINES		\$300,000	\$0	\$300,000
RECEIPTS		\$300,000	\$0	\$300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,882,742
LESS ESTIMATED RECEIPTS	\$1,882,742
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24707-Revenue - Tax Transaction Fees

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2477	Transaction Fees	\$1,832,742	\$0	\$1,832,742
2487	Private Letter Ruling	\$50,000	\$0	\$50,000
Total REQUIREMENTS		\$1,882,742	\$0	\$1,882,742
RECEIPTS				
2477	Transaction Fees	\$1,832,742	\$0	\$1,832,742
2487	Private Letter Ruling	\$50,000	\$0	\$50,000
Total RECEIPTS		\$1,882,742	\$0	\$1,882,742
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24707-Revenue - Tax Transaction Fees

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$0	\$46,447
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES		\$50,000	\$0	\$50,000
535960	ELECTRONIC PAYMT PROC FEE	\$1,832,742	\$0	\$1,832,742
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832,742	\$0	\$1,832,742
TOTAL REQUIREMENTS		\$1,882,742	\$0	\$1,882,742
RECEIPTS				
435900	PRIVATE LETTER RULING FEE	\$50,000	\$0	\$50,000
TOTAL FEES, LICENSES, & FINES		\$50,000	\$0	\$50,000
437993	ELECTRON/DIGITAL TRAN FEE	\$1,832,742	\$0	\$1,832,742
TOTAL MISCELLANEOUS		\$1,832,742	\$0	\$1,832,742
TOTAL RECEIPTS		\$1,882,742	\$0	\$1,882,742
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

24707-Revenue - Tax Transaction Fees

2477-Transaction Fees

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535960	ELECTRONIC PAYMT PROC FEE	\$1,832,742	\$0	\$1,832,742
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,832,742	\$0	\$1,832,742
REQUIREMENTS		\$1,832,742	\$0	\$1,832,742
RECEIPTS				
437993	ELECTRON/DIGITAL TRAN FEE	\$1,832,742	\$0	\$1,832,742
TOTAL MISCELLANEOUS		\$1,832,742	\$0	\$1,832,742
RECEIPTS		\$1,832,742	\$0	\$1,832,742
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24707-Revenue - Tax Transaction Fees

2487-Private Letter Ruling

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$0	\$46,447
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES		\$50,000	\$0	\$50,000
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
435900	PRIVATE LETTER RULING FEE	\$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**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 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 2017-19

24708-Revenue - IT Projects

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2478	ITAS Replacement	\$250,000	\$0	\$250,000
Total REQUIREMENTS		\$250,000	\$0	\$250,000
RECEIPTS				
2478	ITAS Replacement	\$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 2017-19**

24708-Revenue - IT Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0	\$250,000
TOTAL PURCHASED SERVICES		\$250,000	\$0	\$250,000
TOTAL REQUIREMENTS		\$250,000	\$0	\$250,000
RECEIPTS				
438187	PROJECT COLLECT TRANS PCT	\$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 2017-19**

24708-Revenue - IT Projects

2478-ITAS Replacement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0	\$250,000
TOTAL PURCHASED SERVICES		\$250,000	\$0	\$250,000
REQUIREMENTS		\$250,000	\$0	\$250,000
RECEIPTS				
438187	PROJECT COLLECT TRANS PCT	\$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