

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$189,810,136
LESS ESTIMATED RECEIPTS	\$68,697,348
NET APPROPRIATION	\$121,112,788



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14700-Revenue - General

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104901	DOR 1600 ADMINISTRATION BC 14700	\$6,654,798	\$0	\$6,654,798
104902	DOR 1601 EPMO BC 14700	\$1,427,544	\$0	\$1,427,544
104904	DOR 1603 HUMAN RESOURCES BC 14700	\$2,115,034	\$0	\$2,115,034
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	\$36,518,489	\$0	\$36,518,489
104907	DOR 1607 REVENUE RESEARCH BC 14700	\$349,426	\$0	\$349,426
104908	DOR 1609 CRIMINAL INVESTIGATIONS BC 14700	\$1,284,682	\$0	\$1,284,682
104911	DOR 1624 INCOME TAX DIVISION BC 14700	\$2,954,265	\$0	\$2,954,265
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	\$1,352,745	\$0	\$1,352,745
104913	DOR 1627 SALES & USE BC 14700	\$1,639,371	\$0	\$1,639,371
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	\$5,835,428	\$0	\$5,835,428
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	\$9,789,676	\$0	\$9,789,676
104916	DOR 1660 COLLECTION BC 14700	\$399,842	\$0	\$399,842
104917	DOR 1661 PROJECT COLLECT TAX BC 14700	\$34,458,329	\$0	\$34,458,329
104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	\$12,777,399	\$0	\$12,777,399
104919	DOR 1663 EXAMINATION BC 14700	\$29,496,174	\$0	\$29,496,174
104921	DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700	\$1,748,136	\$0	\$1,748,136
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	\$8,287,037	\$0	\$8,287,037
104923	DOR 1683 FINANCIAL SERVICES BC 14700	\$1,403,822	\$0	\$1,403,822
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	\$12,378,793	\$0	\$12,378,793
104925	DOR 1700 MOTOR FUELS BC 14700	\$6,356,353	\$0	\$6,356,353
104927	DOR 1708 INT L REGISTRATION BC 14700	\$275,923	\$0	\$275,923
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	\$1,807,295	\$0	\$1,807,295
104929	DOR 1711 FEDERAL GRANTS - JOC BC 14700	\$563,783	\$0	\$563,783

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	\$831,490	\$0	\$831,490
104936	DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700	\$125,000	\$0	\$125,000
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	\$225,000	\$0	\$225,000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	\$537,202	\$0	\$537,202
104940	DOR 1900 RESERVES AND TRANSFERS BC 14700	\$7,367,100	\$0	\$7,367,100
Total REQUIREMENTS		\$189,810,136	\$0	\$189,810,136
RECEIPTS				
104901	DOR 1600 ADMINISTRATION BC 14700	\$1,000,000	\$0	\$1,000,000
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	\$489,392	\$0	\$489,392
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	\$500,000	\$0	\$500,000
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	\$5,835,428	\$0	\$5,835,428
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	\$352,283	\$0	\$352,283
104917	DOR 1661 PROJECT COLLECT TAX BC 14700	\$34,458,329	\$0	\$34,458,329
104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	\$12,777,399	\$0	\$12,777,399
104919	DOR 1663 EXAMINATION BC 14700	\$223,953	\$0	\$223,953
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	\$458,223	\$0	\$458,223
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	\$1,030,295	\$0	\$1,030,295
104925	DOR 1700 MOTOR FUELS BC 14700	\$6,356,353	\$0	\$6,356,353
104927	DOR 1708 INT L REGISTRATION BC 14700	\$275,923	\$0	\$275,923
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	\$1,807,295	\$0	\$1,807,295
104929	DOR 1711 FEDERAL GRANTS - JOC BC 14700	\$563,783	\$0	\$563,783

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Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	\$425,000	\$0	\$425,000
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	\$831,490	\$0	\$831,490
104936	DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700	\$125,000	\$0	\$125,000
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	\$225,000	\$0	\$225,000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	\$537,202	\$0	\$537,202
Total RECEIPTS		\$68,697,348	\$0	\$68,697,348
NET APPROPRIATION		\$121,112,788	\$0	\$121,112,788

Position Counts

REQUIREMENTS

104901	DOR 1600 ADMINISTRATION BC 14700	35.714	0.000	35.714
104902	DOR 1601 EPMO BC 14700	10.000	0.000	10.000
104904	DOR 1603 HUMAN RESOURCES BC 14700	20.000	0.000	20.000
104906	DOR 1605 INFORMATION TECHNOLOGY BC 14700	106.840	0.000	106.840
104907	DOR 1607 REVENUE RESEARCH BC 14700	3.000	0.000	3.000
104908	DOR 1609 CRIMINAL INVESTIGATIONS BC 14700	8.100	0.000	8.100
104911	DOR 1624 INCOME TAX DIVISION BC 14700	21.576	0.000	21.576
104912	DOR 1625 EXCISE TAX DIVISION BC 14700	9.844	0.000	9.844
104913	DOR 1627 SALES & USE BC 14700	12.463	0.000	12.463
104914	DOR 1629 LOCAL GOVERNMENT DIV BC 14700	31.000	0.000	31.000
104915	DOR 1643 TAXPAYER ASSISTANCE BC 14700	108.597	0.000	108.597
104916	DOR 1660 COLLECTION BC 14700	4.000	0.000	4.000
104917	DOR 1661 PROJECT COLLECT TAX BC 14700	341.007	0.000	341.007

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

104918	DOR 1662 TAXPAYER CALL CENTER BC 14700	152.930	0.000	152.930
104919	DOR 1663 EXAMINATION BC 14700	276.088	0.000	276.088
104921	DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700	15.827	0.000	15.827
104922	DOR 1681 BUSINESS OPERATIONS BC 14700	34.435	0.000	34.435
104923	DOR 1683 FINANCIAL SERVICES BC 14700	14.000	0.000	14.000
104924	DOR 1685 SUBMISSIONS PROCESSING BC 14700	156.000	0.000	156.000
104925	DOR 1700 MOTOR FUELS BC 14700	49.159	0.000	49.159
104927	DOR 1708 INT L REGISTRATION BC 14700	2.459	0.000	2.459
104928	DOR 1710 FUEL TAX COMPLIANCE BC 14700	12.912	0.000	12.912
104929	DOR 1711 FEDERAL GRANTS - JOC BC 14700	1.723	0.000	1.723
104933	DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700	5.833	0.000	5.833
104934	DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700	5.833	0.000	5.833
104935	DOR 1830 PUBLIC TRANSIT TAX BC 14700	7.513	0.000	7.513
104938	DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700	1.000	0.000	1.000
104939	DOR 1880 911-SERVICE CHARGE BC 14700	5.793	0.000	5.793
TOTAL POSITIONS		1,453.646	0.000	1,453.646

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$108,422	\$0	\$108,422
51110000	EPA-REG SALARIES	2000	\$40,101	\$0	\$40,101
51140000	SEC/COUNCIL OF ST SAL	1000	\$164,992	\$0	\$164,992
51210000	SPA-REG SALARIES	1000	\$53,687,360	\$0	\$53,687,360
51210000	SPA-REG SALARIES	2000	\$34,469,158	\$0	\$34,469,158
51220000	SPA TIME LIMITED SAL	2000	\$28,830	\$0	\$28,830
51220000	SPA TIME LIMITED SAL	3000	\$347,365	\$0	\$347,365
51230000	LEO SALARIES	1000	\$1,112,123	\$0	\$1,112,123
51230000	LEO SALARIES	2000	\$1,291,251	\$0	\$1,291,251
51310000	REG(N S) TEMP WAGES	1000	\$677,675	\$0	\$677,675
51310000	REG(N S) TEMP WAGES	2000	\$710,760	\$0	\$710,760
51410000	OT PAY	1000	\$97,966	\$0	\$97,966
51410000	OT PAY	2000	\$2,537	\$0	\$2,537
51420000	HOLIDAY PAY	1000	\$3,858	\$0	\$3,858
51430000	SHIFT PREM PAY	1000	\$14,090	\$0	\$14,090
51430002	SHIFT 10% PREM PAY	1000	\$12,005	\$0	\$12,005
51460000	EPA&SPA-LONGVTY PAY	1000	\$986,463	\$0	\$986,463
51460000	EPA&SPA-LONGVTY PAY	2000	\$348,449	\$0	\$348,449
51510000	SOCIAL SEC CONTRIB	1000	\$4,353,522	\$0	\$4,353,522
51510000	SOCIAL SEC CONTRIB	2000	\$2,855,880	\$0	\$2,855,880
51510000	SOCIAL SEC CONTRIB	3000	\$27,126	\$0	\$27,126
51520000	REG RETIRE CONTRIB	1000	\$12,594,120	\$0	\$12,594,120
51520000	REG RETIRE CONTRIB	2000	\$7,927,792	\$0	\$7,927,792

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	3000	\$90,766	\$0	\$90,766
51530000	LEO RETIRE CONTRIB	1000	\$363,092	\$0	\$363,092
51530000	LEO RETIRE CONTRIB	2000	\$379,435	\$0	\$379,435
51560000	MED INS CONTRIB	1000	\$6,484,916	\$0	\$6,484,916
51560000	MED INS CONTRIB	2000	\$5,174,821	\$0	\$5,174,821
51560000	MED INS CONTRIB	3000	\$34,458	\$0	\$34,458
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$124,824	\$0	\$124,824
51625000	ST DISABILITY PMT	1000	\$86,988	\$0	\$86,988
51631000	WRKER COMP-MED PAYMENTS	0000	\$114,914	\$0	\$114,914
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$676	\$0	\$676
51651000	COMPENSATION TO BOARD MEM	0000	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES			\$134,869,535	\$0	\$134,869,535
52110000	LEGAL SERVICES	0000	\$150,124	\$0	\$150,124
52110002	LEG SVCS - COURT REPORTRS	0000	\$23,181	\$0	\$23,181
52120422	FIN/AUD-FINDERS FEES	0000	\$350,000	\$0	\$350,000
52133000	EMPLYEE/EMPLOYMENT PHYSICA	0000	\$12,644	\$0	\$12,644
52140000	OTH INFORMATION TECH SVCS	0000	\$5,016,238	\$0	\$5,016,238
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,500	\$0	\$1,500
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,354,821	\$0	\$3,354,821
52170000	ADMIN SERVICES	0000	\$4,624,445	\$0	\$4,624,445
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$635,716	\$0	\$635,716
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,036	\$0	\$3,036
52184000	JANITORIAL SER AGREEMENT	0000	\$89,830	\$0	\$89,830

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52186000	SECURITY SERVICE AGREE	0000	\$486,564	\$0	\$486,564
52199000	MISC CONTRACTUAL SERVICES	0000	\$806,200	\$0	\$806,200
52199000	MISC CONTRACTUAL SERVICES	3000	\$450	\$0	\$450
52210000	ENRG SER -ELECTRICAL	0000	\$174,893	\$0	\$174,893
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$6,444	\$0	\$6,444
52230000	ENRG SER -WATER & SEWER	0000	\$5,054	\$0	\$5,054
52310000	REPAIRS-BUILDINGS	0000	\$39,969	\$0	\$39,969
52310002	REP BLDG-CARPENTRY	0000	\$4,063	\$0	\$4,063
52310003	REP BLDG-ELECT SYSTEMS	0000	\$3,929	\$0	\$3,929
52331000	REPAIRS-MOTOR VEHICLES	0000	\$8,204	\$0	\$8,204
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$28,345	\$0	\$28,345
52337000	REPAIRS-PC/PRINTER	0000	\$623	\$0	\$623
52430000	MAINT AGREEMENT-EQUIP	0000	\$298,103	\$0	\$298,103
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$1,719,651	\$0	\$1,719,651
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$33,334	\$0	\$33,334
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$236,447	\$0	\$236,447
52447000	MAINT AGREE-PC/PRINTER	0000	\$17,441	\$0	\$17,441
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,103,015	\$0	\$3,103,015
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,629,716	\$0	\$1,629,716
52450000	MAINT AGREE-SERVER EQUIP	0000	\$85,098	\$0	\$85,098
52490000	MAINT AGREEMENT-OTHER	0000	\$26,006	\$0	\$26,006
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$3,756,342	\$0	\$3,756,342
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,190	\$0	\$3,190

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,600	\$0	\$3,600
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$26,072	\$0	\$26,072
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$75,415	\$0	\$75,415
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$75,196	\$0	\$75,196
52530000	RENT/LEASE-OTHER DP EQP	0000	\$450	\$0	\$450
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,396	\$0	\$4,396
52711000	TRANSP AIR - IN STATE	0000	\$6,228	\$0	\$6,228
52711000	TRANSP AIR - IN STATE	3000	\$4,510	\$0	\$4,510
52712000	TRANS AIR-OUT STATE IN US	0000	\$87,481	\$0	\$87,481
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,166	\$0	\$2,166
52714000	TRANSP-GRND - IN STATE	0000	\$825,604	\$0	\$825,604
52714000	TRANSP-GRND - IN STATE	3000	\$10,251	\$0	\$10,251
52715000	TRANS GRND-OUT STA IN US	0000	\$136,547	\$0	\$136,547
52715000	TRANS GRND-OUT STA IN US	3000	\$5,732	\$0	\$5,732
52717000	TRANSP OTHER - IN STATE	0000	\$87	\$0	\$87
52718000	TRANS OTH-OUTSTATE IN US	0000	\$192	\$0	\$192
52721000	LODGING - IN STATE	0000	\$192,291	\$0	\$192,291
52721000	LODGING - IN STATE	3000	\$4,598	\$0	\$4,598
52722000	LODGING-OUT STATE IN US	0000	\$170,807	\$0	\$170,807
52722000	LODGING-OUT STATE IN US	3000	\$264	\$0	\$264
52724000	MEALS - IN STATE	0000	\$113,662	\$0	\$113,662
52724000	MEALS - IN STATE	3000	\$4,283	\$0	\$4,283
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$3,484	\$0	\$3,484

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14700-Revenue - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$33,673	\$0	\$33,673
52725000	MEALS-OUT OF STATE IN US	3000	\$4,570	\$0	\$4,570
52727000	MISC - IN STATE	0000	\$10,040	\$0	\$10,040
52728000	MISC - OUT STATE IN US	0000	\$6,451	\$0	\$6,451
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$4,650	\$0	\$4,650
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,704	\$0	\$4,704
52732002	BD/NON-EMPLOY SUBS-PRDIEM	0000	\$3,108	\$0	\$3,108
52811000	TELEPHONE SERVICE	0000	\$1,679,318	\$0	\$1,679,318
52811000	TELEPHONE SERVICE	3000	\$1,043	\$0	\$1,043
52812000	TELECOMMUN DATA CHRG	0000	\$1,795,849	\$0	\$1,795,849
52814000	CELLULAR PHONE SERVICES	0000	\$367,541	\$0	\$367,541
52814000	CELLULAR PHONE SERVICES	3000	\$5	\$0	\$5
52815000	EMAIL AND CALENDARING	0000	\$3,161	\$0	\$3,161
52817000	INTERNET SERV PROV CHARGE	0000	\$220,417	\$0	\$220,417
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,728,364	\$0	\$4,728,364
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$11,000	\$0	\$11,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$285,149	\$0	\$285,149
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$576,388	\$0	\$576,388
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,353	\$0	\$1,353
52840003	POST FR&DEL-POSTAL METER	0000	\$2,760,046	\$0	\$2,760,046
52850000	PRINT BIND DUPLICATE	0000	\$71,489	\$0	\$71,489
52850000	PRINT BIND DUPLICATE	3000	\$35	\$0	\$35
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$484,641	\$0	\$484,641

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$16,191	\$0	\$16,191
52911000	PROPERTY-INSURANCE	0000	\$45,581	\$0	\$45,581
52912000	MOTOR VEHICLE INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$26,274	\$0	\$26,274
52930000	REGISTRATION FEES	0000	\$133,107	\$0	\$133,107
52930000	REGISTRATION FEES	3000	\$228	\$0	\$228
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,988	\$0	\$5,988
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$105,725	\$0	\$105,725
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$2,806	\$0	\$2,806
TOTAL PURCHASED SERVICES			\$41,876,977	\$0	\$41,876,977
53110000	GENERAL OFFICE SUPPLIES	0000	\$549,368	\$0	\$549,368
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,349	\$0	\$5,349
53120000	DATA PROCESSING SUPPLIES	0000	\$203,018	\$0	\$203,018
53150000	SECURITY & SAFETY SUPP	0000	\$47,713	\$0	\$47,713
53210000	JANITORIAL SUPPLIES	0000	\$12,341	\$0	\$12,341
53240000	CARPENTRY & HARDWARE SUPP	0000	\$7,482	\$0	\$7,482
53310000	GASOLINE	0000	\$3,600	\$0	\$3,600
53320000	DIESEL FUEL	0000	\$2,000	\$0	\$2,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,472	\$0	\$2,472
53510000	CLOTHING & UNIFORMS	0000	\$23,151	\$0	\$23,151
53720000	EDUCATIONAL SUPPLIES	0000	\$31,301	\$0	\$31,301

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REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$24,842	\$0	\$24,842
TOTAL SUPPLIES			\$914,637	\$0	\$914,637
54511000	FURN-OFFICE	0000	\$387,373	\$0	\$387,373
54511000	FURN-OFFICE	3000	\$419	\$0	\$419
54521000	OFFICE EQUIPMENT	0000	\$223,471	\$0	\$223,471
54521000	OFFICE EQUIPMENT	3000	\$5,229	\$0	\$5,229
54528000	EQUIP-VOICE COMMUNICATION	0000	\$216,599	\$0	\$216,599
54529000	EQUIP-CUSTODY & SECURITY	0000	\$8,400	\$0	\$8,400
54530000	NON-WAN DP EQUIPMENT	0000	\$92,328	\$0	\$92,328
54533000	LAN EQUIPMENT	0000	\$18,720	\$0	\$18,720
54534000	PC/PRINTER EQUIPMENT	0000	\$657,009	\$0	\$657,009
54534000	PC/PRINTER EQUIPMENT	3000	\$2,858	\$0	\$2,858
54535000	SERVER EQUIPMENT	0000	\$270,291	\$0	\$270,291
54539000	OTHER EQUIPMENT	0000	\$93,146	\$0	\$93,146
54549000	OTHER MOTORIZED VEHICLES	0000	\$40,788	\$0	\$40,788
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$8,956	\$0	\$8,956
54713000	PC SOFTWARE	0000	\$189,782	\$0	\$189,782
54714000	SERVER SOFTWARE	0000	\$243,428	\$0	\$243,428
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,458,797	\$0	\$2,458,797
55113000	COURT COSTS	0000	\$74,392	\$0	\$74,392
55232000	LEO SEPARATION ALLOWANCE	0000	\$48,088	\$0	\$48,088
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$962,845	\$0	\$962,845
55840000	SERVICE & OTHER AWARDS	0000	\$19,272	\$0	\$19,272

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14700-Revenue - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$76,924	\$0	\$76,924
55890000	OTHER ADMIN EXPENSE	3000	\$4,495	\$0	\$4,495
55900000	OTHER EXPENSES	3000	\$234	\$0	\$234
55950000	PETTY/IMPREST CASH	0000	\$500	\$0	\$500
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$136,340	\$0	\$136,340
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,323,090	\$0	\$1,323,090
56G00001	GRANTS TO NONGOVERNMENT ORG	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
57204000	RES-LEGIS INCR COMPENSATN	0000	\$5,087,976	\$0	\$5,087,976
57206000	RES-ST RETIREMENT SYS CON	0000	\$611,820	\$0	\$611,820
57208000	RES-STATE HEALTH PLAN	0000	\$577,023	\$0	\$577,023
57209000	RES-LABOR MARKET ADJUST	0000	\$1,090,281	\$0	\$1,090,281
TOTAL RESERVES			\$7,367,100	\$0	\$7,367,100
TOTAL REQUIREMENTS			\$189,810,136	\$0	\$189,810,136
RECEIPTS					
42500067	FEDHWY ADMIN GRANT-JOC	3000	\$563,783	\$0	\$563,783
TOTAL GRANTS			\$563,783	\$0	\$563,783
44131000	TELEPHONE/TELECOM SVC	0000	\$435	\$0	\$435
44160002	PROF SVCS-ADMIN FEES	0000	\$2,731,949	\$0	\$2,731,949
44320000	SALE OF SURPLUS PROPERTY	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$2,733,384	\$0	\$2,733,384
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14700-Revenue - General

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48060000	SPORTS WAGERING TRANSFER IN	0000	\$1,500,000	\$0	\$1,500,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$63,675,728	\$0	\$63,675,728
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$223,953	\$0	\$223,953
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$65,399,681	\$0	\$65,399,681
TOTAL RECEIPTS			\$68,697,348	\$0	\$68,697,348
NET APPROPRIATION			\$121,112,788	\$0	\$121,112,788

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	0.730	0.000	0.730
51110000	EPA-REG SALARIES	2000	0.270	0.000	0.270
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	20.000	0.000	20.000
51210000	SPA-REG SALARIES	1000	784.920	0.000	784.920
51210000	SPA-REG SALARIES	2000	613.726	0.000	613.726
51220000	SPA TIME LIMITED SAL	2000	0.277	0.000	0.277
51220000	SPA TIME LIMITED SAL	3000	1.723	0.000	1.723
51230000	LEO SALARIES	1000	13.290	0.000	13.290
51230000	LEO SALARIES	2000	17.710	0.000	17.710
TOTAL PERSONAL SERVICES			1,453.646	0.000	1,453.646
TOTAL POSITIONS			1,453.646	0.000	1,453.646

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104901-DOR 1600 ADMINISTRATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$108,422	\$0	\$108,422
51140000	SEC/COUNCIL OF ST SAL	1000	\$164,992	\$0	\$164,992
51210000	SPA-REG SALARIES	1000	\$3,573,577	\$0	\$3,573,577
51460000	EPA&SPA-LONGVTY PAY	1000	\$60,536	\$0	\$60,536
51510000	SOCIAL SEC CONTRIB	1000	\$289,263	\$0	\$289,263
51520000	REG RETIRE CONTRIB	1000	\$871,164	\$0	\$871,164
51560000	MED INS CONTRIB	1000	\$275,480	\$0	\$275,480
TOTAL PERSONAL SERVICES			\$5,343,434	\$0	\$5,343,434
52110000	LEGAL SERVICES	0000	\$150,099	\$0	\$150,099
52140000	OTH INFORMATION TECH SVCS	0000	\$3,224	\$0	\$3,224
52186000	SECURITY SERVICE AGREE	0000	\$16,263	\$0	\$16,263
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$269	\$0	\$269
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,052	\$0	\$3,052
52714000	TRANSP-GRND - IN STATE	0000	\$10,763	\$0	\$10,763
52715000	TRANS GRND-OUT STA IN US	0000	\$970	\$0	\$970
52721000	LODGING - IN STATE	0000	\$2,724	\$0	\$2,724
52722000	LODGING-OUT STATE IN US	0000	\$9,597	\$0	\$9,597
52724000	MEALS - IN STATE	0000	\$3,892	\$0	\$3,892
52725000	MEALS-OUT OF STATE IN US	0000	\$1,773	\$0	\$1,773
52811000	TELEPHONE SERVICE	0000	\$1,750	\$0	\$1,750
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$11,000	\$0	\$11,000
52860000	ADVERTISING	0000	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104901-DOR 1600 ADMINISTRATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$653	\$0	\$653
52920000	BONDING	0000	\$130	\$0	\$130
52930000	REGISTRATION FEES	0000	\$44,644	\$0	\$44,644
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$267,803	\$0	\$267,803
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
53720000	EDUCATIONAL SUPPLIES	0000	\$28,021	\$0	\$28,021
TOTAL SUPPLIES			\$30,521	\$0	\$30,521
54521000	OFFICE EQUIPMENT	0000	\$6,284	\$0	\$6,284
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,284	\$0	\$6,284
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,756	\$0	\$6,756
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,756	\$0	\$6,756
56G00001	GRANTS TO NONGOVERNMEN ORG	0000	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$6,654,798	\$0	\$6,654,798
RECEIPTS					
48060000	SPORTS WAGERING TRANSFER IN	0000	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$1,000,000	\$0	\$1,000,000
NET APPROPRIATION			\$5,654,798	\$0	\$5,654,798

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	0.730	0.000	0.730
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	33.984	0.000	33.984
TOTAL PERSONAL SERVICES			35.714	0.000	35.714
TOTAL POSITIONS			35.714	0.000	35.714

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104902-DOR 1601 EPMO BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,021,222	\$0	\$1,021,222
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,682	\$0	\$10,682
51510000	SOCIAL SEC CONTRIB	1000	\$78,941	\$0	\$78,941
51520000	REG RETIRE CONTRIB	1000	\$236,719	\$0	\$236,719
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
TOTAL PERSONAL SERVICES			\$1,421,534	\$0	\$1,421,534
52186000	SECURITY SERVICE AGREE	0000	\$4,517	\$0	\$4,517
52712000	TRANS AIR-OUT STATE IN US	0000	\$768	\$0	\$768
52714000	TRANSP-GRND - IN STATE	0000	\$279	\$0	\$279
52725000	MEALS-OUT OF STATE IN US	0000	\$231	\$0	\$231
52911000	PROPERTY-INSURANCE	0000	\$181	\$0	\$181
52920000	BONDING	0000	\$34	\$0	\$34
TOTAL PURCHASED SERVICES			\$6,010	\$0	\$6,010
REQUIREMENTS			\$1,427,544	\$0	\$1,427,544
NET APPROPRIATION			\$1,427,544	\$0	\$1,427,544

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104904-DOR 1603 HUMAN RESOURCES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,323,350	\$0	\$1,323,350
51460000	EPA&SPA-LONGVTY PAY	1000	\$12,346	\$0	\$12,346
51510000	SOCIAL SEC CONTRIB	1000	\$102,180	\$0	\$102,180
51520000	REG RETIRE CONTRIB	1000	\$306,409	\$0	\$306,409
51560000	MED INS CONTRIB	1000	\$147,940	\$0	\$147,940
TOTAL PERSONAL SERVICES			\$1,892,225	\$0	\$1,892,225
52140000	OTH INFORMATION TECH SVCS	0000	\$1,932	\$0	\$1,932
52186000	SECURITY SERVICE AGREE	0000	\$9,938	\$0	\$9,938
52714000	TRANSP-GRND - IN STATE	0000	\$4,450	\$0	\$4,450
52721000	LODGING - IN STATE	0000	\$4,007	\$0	\$4,007
52724000	MEALS - IN STATE	0000	\$1,322	\$0	\$1,322
52811000	TELEPHONE SERVICE	0000	\$5,250	\$0	\$5,250
52814000	CELLULAR PHONE SERVICES	0000	\$2,454	\$0	\$2,454
52911000	PROPERTY-INSURANCE	0000	\$399	\$0	\$399
52920000	BONDING	0000	\$87	\$0	\$87
52930000	REGISTRATION FEES	0000	\$2,521	\$0	\$2,521
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$43,059	\$0	\$43,059
TOTAL PURCHASED SERVICES			\$75,419	\$0	\$75,419
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,500	\$0	\$7,500
53120000	DATA PROCESSING SUPPLIES	0000	\$1,512	\$0	\$1,512
53720000	EDUCATIONAL SUPPLIES	0000	\$580	\$0	\$580
53900000	OTHER MATERIALS & SUPP	0000	\$1,834	\$0	\$1,834

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104904-DOR 1603 HUMAN RESOURCES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$11,426	\$0	\$11,426
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$122,214	\$0	\$122,214
55840000	SERVICE & OTHER AWARDS	0000	\$13,750	\$0	\$13,750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$135,964	\$0	\$135,964
REQUIREMENTS			\$2,115,034	\$0	\$2,115,034
NET APPROPRIATION			\$2,115,034	\$0	\$2,115,034

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$8,716,765	\$0	\$8,716,765
51210000	SPA-REG SALARIES	2000	\$347,773	\$0	\$347,773
51410000	OT PAY	1000	\$72,297	\$0	\$72,297
51420000	HOLIDAY PAY	1000	\$3,157	\$0	\$3,157
51430002	SHIFT 10% PREM PAY	1000	\$12,005	\$0	\$12,005
51460000	EPA&SPA-LONGVTY PAY	1000	\$114,912	\$0	\$114,912
51460000	EPA&SPA-LONGVTY PAY	2000	\$93	\$0	\$93
51510000	SOCIAL SEC CONTRIB	1000	\$674,790	\$0	\$674,790
51510000	SOCIAL SEC CONTRIB	2000	\$26,612	\$0	\$26,612
51520000	REG RETIRE CONTRIB	1000	\$2,014,668	\$0	\$2,014,668
51520000	REG RETIRE CONTRIB	2000	\$79,694	\$0	\$79,694
51560000	MED INS CONTRIB	1000	\$828,550	\$0	\$828,550
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51625000	ST DISABILITY PMT	1000	\$33,879	\$0	\$33,879
51631000	WRKER COMP-MED PAYMENTS	0000	\$23,449	\$0	\$23,449
TOTAL PERSONAL SERVICES			\$12,970,835	\$0	\$12,970,835
52140000	OTH INFORMATION TECH SVCS	0000	\$4,724,804	\$0	\$4,724,804
52145000	MANAGE SERVER SUPPORT SVC	0000	\$3,354,821	\$0	\$3,354,821
52170000	ADMIN SERVICES	0000	\$4,400,000	\$0	\$4,400,000
52186000	SECURITY SERVICE AGREE	0000	\$53,305	\$0	\$53,305
52199000	MISC CONTRACTUAL SERVICES	0000	\$51,095	\$0	\$51,095
52430000	MAINT AGREEMENT-EQUIP	0000	\$46,569	\$0	\$46,569

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,145,399	\$0	\$1,145,399
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$33,334	\$0	\$33,334
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$236,447	\$0	\$236,447
52447000	MAINT AGREE-PC/PRINTER	0000	\$13,287	\$0	\$13,287
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,529,340	\$0	\$2,529,340
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,422,225	\$0	\$1,422,225
52450000	MAINT AGREE-SERVER EQUIP	0000	\$24,264	\$0	\$24,264
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$25,296	\$0	\$25,296
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$13,200	\$0	\$13,200
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$5,400	\$0	\$5,400
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$200	\$0	\$200
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$46,069	\$0	\$46,069
52812000	TELECOMMUN DATA CHRG	0000	\$316,299	\$0	\$316,299
52814000	CELLULAR PHONE SERVICES	0000	\$156,000	\$0	\$156,000
52815000	EMAIL AND CALENDARING	0000	\$2,514	\$0	\$2,514
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,668,280	\$0	\$3,668,280
52840000	POSTAGE FREIGHT & DELIV	0000	\$523	\$0	\$523
52911000	PROPERTY-INSURANCE	0000	\$2,140	\$0	\$2,140

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104906-DOR 1605 INFORMATION TECHNOLOGY BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52920000	BONDING	0000	\$437	\$0	\$437
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$15,500	\$0	\$15,500
TOTAL PURCHASED SERVICES			\$22,291,448	\$0	\$22,291,448
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$305,980	\$0	\$305,980
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,600	\$0	\$1,600
54713000	PC SOFTWARE	0000	\$72,998	\$0	\$72,998
54714000	SERVER SOFTWARE	0000	\$205,034	\$0	\$205,034
TOTAL PROPERTY, PLANT & EQUIPMENT			\$585,612	\$0	\$585,612
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$668,594	\$0	\$668,594
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$668,594	\$0	\$668,594
REQUIREMENTS			\$36,518,489	\$0	\$36,518,489
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$489,392	\$0	\$489,392
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$489,392	\$0	\$489,392
RECEIPTS			\$489,392	\$0	\$489,392
NET APPROPRIATION			\$36,029,097	\$0	\$36,029,097

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	103.840	0.000	103.840
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	106.840	0.000	106.840
TOTAL POSITIONS	106.840	0.000	106.840

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

14700-Revenue - General

104907-DOR 1607 REVENUE RESEARCH BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$235,124	\$0	\$235,124
51460000	EPA&SPA-LONGVTY PAY	1000	\$6,468	\$0	\$6,468
51510000	SOCIAL SEC CONTRIB	1000	\$18,553	\$0	\$18,553
51520000	REG RETIRE CONTRIB	1000	\$54,939	\$0	\$54,939
51560000	MED INS CONTRIB	1000	\$28,497	\$0	\$28,497
TOTAL PERSONAL SERVICES			\$343,581	\$0	\$343,581
52186000	SECURITY SERVICE AGREE	0000	\$3,614	\$0	\$3,614
52722000	LODGING-OUT STATE IN US	0000	\$750	\$0	\$750
52725000	MEALS-OUT OF STATE IN US	0000	\$350	\$0	\$350
52911000	PROPERTY-INSURANCE	0000	\$145	\$0	\$145
52920000	BONDING	0000	\$29	\$0	\$29
52930000	REGISTRATION FEES	0000	\$350	\$0	\$350
TOTAL PURCHASED SERVICES			\$5,238	\$0	\$5,238
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$107	\$0	\$107
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$107	\$0	\$107
REQUIREMENTS			\$349,426	\$0	\$349,426
NET APPROPRIATION			\$349,426	\$0	\$349,426

Position Counts

REQUIREMENTS

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

REQUIREMENTS

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

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

104908-DOR 1609 CRIMINAL INVESTIGATIONS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$113,133	\$0	\$113,133
51230000	LEO SALARIES	1000	\$638,617	\$0	\$638,617
51460000	EPA&SPA-LONGVTY PAY	1000	\$22,111	\$0	\$22,111
51510000	SOCIAL SEC CONTRIB	1000	\$65,663	\$0	\$65,663
51520000	REG RETIRE CONTRIB	1000	\$25,841	\$0	\$25,841
51530000	LEO RETIRE CONTRIB	1000	\$198,972	\$0	\$198,972
51560000	MED INS CONTRIB	1000	\$74,475	\$0	\$74,475
TOTAL PERSONAL SERVICES			\$1,138,812	\$0	\$1,138,812
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$44,849	\$0	\$44,849
52714000	TRANSP-GRND - IN STATE	0000	\$56,472	\$0	\$56,472
52721000	LODGING - IN STATE	0000	\$679	\$0	\$679
52724000	MEALS - IN STATE	0000	\$375	\$0	\$375
52911000	PROPERTY-INSURANCE	0000	\$141	\$0	\$141
52920000	BONDING	0000	\$46	\$0	\$46
52930000	REGISTRATION FEES	0000	\$1,350	\$0	\$1,350
TOTAL PURCHASED SERVICES			\$103,912	\$0	\$103,912
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,210	\$0	\$1,210
53120000	DATA PROCESSING SUPPLIES	0000	\$188	\$0	\$188
53150000	SECURITY & SAFETY SUPP	0000	\$4,661	\$0	\$4,661
53510000	CLOTHING & UNIFORMS	0000	\$2,134	\$0	\$2,134
TOTAL SUPPLIES			\$8,193	\$0	\$8,193
55232000	LEO SEPARATION ALLOWANCE	0000	\$33,765	\$0	\$33,765

Office of State Budget And Management
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104908-DOR 1609 CRIMINAL INVESTIGATIONS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,765	\$0	\$33,765
REQUIREMENTS			\$1,284,682	\$0	\$1,284,682
NET APPROPRIATION			\$1,284,682	\$0	\$1,284,682

Position Counts

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

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

104911-DOR 1624 INCOME TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,047,010	\$0	\$2,047,010
51460000	EPA&SPA-LONGVTY PAY	1000	\$54,553	\$0	\$54,553
51510000	SOCIAL SEC CONTRIB	1000	\$160,745	\$0	\$160,745
51520000	REG RETIRE CONTRIB	1000	\$479,276	\$0	\$479,276
51560000	MED INS CONTRIB	1000	\$179,241	\$0	\$179,241
TOTAL PERSONAL SERVICES			\$2,920,825	\$0	\$2,920,825
52140000	OTH INFORMATION TECH SVCS	0000	\$1,366	\$0	\$1,366
52186000	SECURITY SERVICE AGREE	0000	\$11,745	\$0	\$11,745
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52711000	TRANSP AIR - IN STATE	0000	\$433	\$0	\$433
52712000	TRANS AIR-OUT STATE IN US	0000	\$497	\$0	\$497
52714000	TRANSP-GRND - IN STATE	0000	\$791	\$0	\$791
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$7,290	\$0	\$7,290
52724000	MEALS - IN STATE	0000	\$351	\$0	\$351
52725000	MEALS-OUT OF STATE IN US	0000	\$583	\$0	\$583
52811000	TELEPHONE SERVICE	0000	\$701	\$0	\$701
52817000	INTERNET SERV PROV CHARGE	0000	\$545	\$0	\$545
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$509	\$0	\$509
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$1,008	\$0	\$1,008
52911000	PROPERTY-INSURANCE	0000	\$472	\$0	\$472
52920000	BONDING	0000	\$100	\$0	\$100

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$4,285	\$0	\$4,285
TOTAL PURCHASED SERVICES			\$31,676	\$0	\$31,676
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,764	\$0	\$1,764
TOTAL SUPPLIES			\$1,764	\$0	\$1,764
REQUIREMENTS			\$2,954,265	\$0	\$2,954,265
NET APPROPRIATION			\$2,954,265	\$0	\$2,954,265

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	20.000	0.000	20.000
51210000	SPA-REG SALARIES	1000	1.576	0.000	1.576
TOTAL PERSONAL SERVICES			21.576	0.000	21.576
TOTAL POSITIONS			21.576	0.000	21.576

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

104912-DOR 1625 EXCISE TAX DIVISION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$578,435	\$0	\$578,435
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,851	\$0	\$2,851
51510000	SOCIAL SEC CONTRIB	1000	\$44,480	\$0	\$44,480
51520000	REG RETIRE CONTRIB	1000	\$136,334	\$0	\$136,334
51560000	MED INS CONTRIB	1000	\$72,882	\$0	\$72,882
TOTAL PERSONAL SERVICES			\$834,982	\$0	\$834,982
52140000	OTH INFORMATION TECH SVCS	0000	\$5,816	\$0	\$5,816
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$253,825	\$0	\$253,825
52199000	MISC CONTRACTUAL SERVICES	0000	\$231,175	\$0	\$231,175
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,136	\$0	\$6,136
52714000	TRANSP-GRND - IN STATE	0000	\$5,532	\$0	\$5,532
52840003	POST FR&DEL-POSTAL METER	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$17	\$0	\$17
52920000	BONDING	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$512,505	\$0	\$512,505
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
TOTAL SUPPLIES			\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$258	\$0	\$258
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$258	\$0	\$258
REQUIREMENTS			\$1,352,745	\$0	\$1,352,745
RECEIPTS					
48060000	SPORTS WAGERING TRANSFER IN	0000	\$500,000	\$0	\$500,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
RECEIPTS			\$500,000	\$0	\$500,000
NET APPROPRIATION			\$852,745	\$0	\$852,745

Position Counts

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

Office of State Budget And Management
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14700-Revenue - General

104913-DOR 1627 SALES & USE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,129,503	\$0	\$1,129,503
51460000	EPA&SPA-LONGVTY PAY	1000	\$35,464	\$0	\$35,464
51510000	SOCIAL SEC CONTRIB	1000	\$89,121	\$0	\$89,121
51520000	REG RETIRE CONTRIB	1000	\$265,931	\$0	\$265,931
51560000	MED INS CONTRIB	1000	\$92,197	\$0	\$92,197
TOTAL PERSONAL SERVICES			\$1,612,216	\$0	\$1,612,216
52186000	SECURITY SERVICE AGREE	0000	\$7,680	\$0	\$7,680
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,312	\$0	\$2,312
52714000	TRANSP-GRND - IN STATE	0000	\$3,000	\$0	\$3,000
52715000	TRANS GRND-OUT STA IN US	0000	\$4,659	\$0	\$4,659
52721000	LODGING - IN STATE	0000	\$228	\$0	\$228
52722000	LODGING-OUT STATE IN US	0000	\$1,471	\$0	\$1,471
52811000	TELEPHONE SERVICE	0000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$374	\$0	\$374
52911000	PROPERTY-INSURANCE	0000	\$308	\$0	\$308
52920000	BONDING	0000	\$59	\$0	\$59
52930000	REGISTRATION FEES	0000	\$3,489	\$0	\$3,489
TOTAL PURCHASED SERVICES			\$24,430	\$0	\$24,430
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,225	\$0	\$2,225

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104913-DOR 1627 SALES & USE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,225	\$0	\$2,225
REQUIREMENTS			\$1,639,371	\$0	\$1,639,371
NET APPROPRIATION			\$1,639,371	\$0	\$1,639,371

Position Counts

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

Office of State Budget And Management
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14700-Revenue - General

104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,311,205	\$0	\$2,311,205
51460000	EPA&SPA-LONGVTY PAY	2000	\$30,895	\$0	\$30,895
51510000	SOCIAL SEC CONTRIB	2000	\$177,381	\$0	\$177,381
51520000	REG RETIRE CONTRIB	2000	\$536,347	\$0	\$536,347
51560000	MED INS CONTRIB	2000	\$241,515	\$0	\$241,515
51651000	COMPENSATION TO BOARD MEM	0000	\$152,800	\$0	\$152,800
TOTAL PERSONAL SERVICES			\$3,450,143	\$0	\$3,450,143
52110002	LEG SVCS - COURT REPORTRS	0000	\$23,181	\$0	\$23,181
52140000	OTH INFORMATION TECH SVCS	0000	\$67,161	\$0	\$67,161
52186000	SECURITY SERVICE AGREE	0000	\$3,488	\$0	\$3,488
52199000	MISC CONTRACTUAL SERVICES	0000	\$81,600	\$0	\$81,600
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,318	\$0	\$2,318
52447000	MAINT AGREE-PC/PRINTER	0000	\$1,925	\$0	\$1,925
52448000	MAINT AGREE-PC SOFTWARE	0000	\$460,920	\$0	\$460,920
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$9,504	\$0	\$9,504
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,987	\$0	\$2,987
52711000	TRANSP AIR - IN STATE	0000	\$295	\$0	\$295
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,956	\$0	\$2,956
52714000	TRANSP-GRND - IN STATE	0000	\$37,448	\$0	\$37,448
52715000	TRANS GRND-OUT STA IN US	0000	\$554	\$0	\$554
52721000	LODGING - IN STATE	0000	\$13,201	\$0	\$13,201
52722000	LODGING-OUT STATE IN US	0000	\$8,320	\$0	\$8,320

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104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$7,774	\$0	\$7,774
52725000	MEALS-OUT OF STATE IN US	0000	\$1,019	\$0	\$1,019
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$4,650	\$0	\$4,650
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$4,704	\$0	\$4,704
52732002	BD/NON-EMPLOY SUBS-PRDIEM	0000	\$3,108	\$0	\$3,108
52811000	TELEPHONE SERVICE	0000	\$11,750	\$0	\$11,750
52812000	TELECOMMUN DATA CHRG	0000	\$1,185,749	\$0	\$1,185,749
52814000	CELLULAR PHONE SERVICES	0000	\$10,151	\$0	\$10,151
52821000	COMPUTER/DATA PROCESS SVC	0000	\$10,251	\$0	\$10,251
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$4,374	\$0	\$4,374
52911000	PROPERTY-INSURANCE	0000	\$425	\$0	\$425
52920000	BONDING	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$1,738	\$0	\$1,738
TOTAL PURCHASED SERVICES			\$1,961,651	\$0	\$1,961,651
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,439	\$0	\$8,439
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$1,350	\$0	\$1,350
TOTAL SUPPLIES			\$10,289	\$0	\$10,289
54530000	NON-WAN DP EQUIPMENT	0000	\$75,728	\$0	\$75,728
54534000	PC/PRINTER EQUIPMENT	0000	\$4,000	\$0	\$4,000
54535000	SERVER EQUIPMENT	0000	\$263,291	\$0	\$263,291
54713000	PC SOFTWARE	0000	\$50,141	\$0	\$50,141
TOTAL PROPERTY, PLANT & EQUIPMENT			\$393,160	\$0	\$393,160

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104914-DOR 1629 LOCAL GOVERNMENT DIV BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$20,185	\$0	\$20,185
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,185	\$0	\$20,185
REQUIREMENTS			\$5,835,428	\$0	\$5,835,428
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$2,194,747	\$0	\$2,194,747
TOTAL SALES SERVICES & RENTALS			\$2,194,747	\$0	\$2,194,747
48100001	AGENCY OPERATING TRANSFER IN	0000	\$3,640,681	\$0	\$3,640,681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,640,681	\$0	\$3,640,681
RECEIPTS			\$5,835,428	\$0	\$5,835,428
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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14700-Revenue - General

104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$5,966,046	\$0	\$5,966,046
51210000	SPA-REG SALARIES	2000	\$199,775	\$0	\$199,775
51310000	REG(N S) TEMP WAGES	2000	\$65,373	\$0	\$65,373
51460000	EPA&SPA-LONGVTY PAY	1000	\$126,331	\$0	\$126,331
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,531	\$0	\$6,531
51510000	SOCIAL SEC CONTRIB	1000	\$466,068	\$0	\$466,068
51510000	SOCIAL SEC CONTRIB	2000	\$21,044	\$0	\$21,044
51520000	REG RETIRE CONTRIB	1000	\$1,394,809	\$0	\$1,394,809
51520000	REG RETIRE CONTRIB	2000	\$47,003	\$0	\$47,003
51560000	MED INS CONTRIB	1000	\$783,611	\$0	\$783,611
51560000	MED INS CONTRIB	2000	\$27,377	\$0	\$27,377
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$3,912	\$0	\$3,912
51625000	ST DISABILITY PMT	1000	\$4,079	\$0	\$4,079
TOTAL PERSONAL SERVICES			\$9,111,959	\$0	\$9,111,959
52186000	SECURITY SERVICE AGREE	0000	\$50,143	\$0	\$50,143
52210000	ENRG SER -ELECTRICAL	0000	\$379	\$0	\$379
52430000	MAINT AGREEMENT-EQUIP	0000	\$25,158	\$0	\$25,158
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$416,641	\$0	\$416,641
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$17,938	\$0	\$17,938
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,683	\$0	\$1,683
52714000	TRANSP-GRND - IN STATE	0000	\$60,611	\$0	\$60,611
52715000	TRANS GRND-OUT STA IN US	0000	\$192	\$0	\$192

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104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$72	\$0	\$72
52718000	TRANS OTH-OUTSTATE IN US	0000	\$90	\$0	\$90
52721000	LODGING - IN STATE	0000	\$23,656	\$0	\$23,656
52722000	LODGING-OUT STATE IN US	0000	\$4,172	\$0	\$4,172
52724000	MEALS - IN STATE	0000	\$17,574	\$0	\$17,574
52725000	MEALS-OUT OF STATE IN US	0000	\$801	\$0	\$801
52811000	TELEPHONE SERVICE	0000	\$603	\$0	\$603
52817000	INTERNET SERV PROV CHARGE	0000	\$1,606	\$0	\$1,606
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$3,240	\$0	\$3,240
52911000	PROPERTY-INSURANCE	0000	\$2,353	\$0	\$2,353
52920000	BONDING	0000	\$649	\$0	\$649
52930000	REGISTRATION FEES	0000	\$3,405	\$0	\$3,405
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,450	\$0	\$2,450
TOTAL PURCHASED SERVICES			\$633,416	\$0	\$633,416
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,086	\$0	\$10,086
53120000	DATA PROCESSING SUPPLIES	0000	\$2,585	\$0	\$2,585
53900000	OTHER MATERIALS & SUPP	0000	\$277	\$0	\$277
TOTAL SUPPLIES			\$12,948	\$0	\$12,948
54511000	FURN-OFFICE	0000	\$3,202	\$0	\$3,202
54521000	OFFICE EQUIPMENT	0000	\$24,228	\$0	\$24,228
TOTAL PROPERTY, PLANT & EQUIPMENT			\$27,430	\$0	\$27,430
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,062	\$0	\$3,062
55840000	SERVICE & OTHER AWARDS	0000	\$861	\$0	\$861

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104915-DOR 1643 TAXPAYER ASSISTANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,923	\$0	\$3,923
REQUIREMENTS			\$9,789,676	\$0	\$9,789,676
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$352,283	\$0	\$352,283
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$352,283	\$0	\$352,283
RECEIPTS			\$352,283	\$0	\$352,283
NET APPROPRIATION			\$9,437,393	\$0	\$9,437,393

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	104.887	0.000	104.887
51210000	SPA-REG SALARIES	2000	3.710	0.000	3.710
TOTAL PERSONAL SERVICES			108.597	0.000	108.597
TOTAL POSITIONS			108.597	0.000	108.597

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

104916-DOR 1660 COLLECTION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$221,266	\$0	\$221,266
51460000	EPA&SPA-LONGVTY PAY	1000	\$4,373	\$0	\$4,373
51510000	SOCIAL SEC CONTRIB	1000	\$20,304	\$0	\$20,304
51520000	REG RETIRE CONTRIB	1000	\$58,100	\$0	\$58,100
51560000	MED INS CONTRIB	1000	\$29,588	\$0	\$29,588
TOTAL PERSONAL SERVICES			\$333,631	\$0	\$333,631
52186000	SECURITY SERVICE AGREE	0000	\$903	\$0	\$903
52513000	RENT/LEASE-OTH FACILITIES	0000	\$350	\$0	\$350
52721000	LODGING - IN STATE	0000	\$1,926	\$0	\$1,926
52724000	MEALS - IN STATE	0000	\$1,541	\$0	\$1,541
52840000	POSTAGE FREIGHT & DELIV	0000	\$58,036	\$0	\$58,036
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52920000	BONDING	0000	\$21	\$0	\$21
TOTAL PURCHASED SERVICES			\$62,813	\$0	\$62,813
55890000	OTHER ADMIN EXPENSE	0000	\$3,398	\$0	\$3,398
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,398	\$0	\$3,398
REQUIREMENTS			\$399,842	\$0	\$399,842
NET APPROPRIATION			\$399,842	\$0	\$399,842

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	4.000	0.000	4.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

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14700-Revenue - General

104917-DOR 1661 PROJECT COLLECT TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$40,101	\$0	\$40,101
51210000	SPA-REG SALARIES	2000	\$19,539,454	\$0	\$19,539,454
51220000	SPA TIME LIMITED SAL	2000	\$28,830	\$0	\$28,830
51230000	LEO SALARIES	2000	\$870,161	\$0	\$870,161
51460000	EPA&SPA-LONGVTY PAY	2000	\$201,947	\$0	\$201,947
51510000	SOCIAL SEC CONTRIB	2000	\$1,587,596	\$0	\$1,587,596
51520000	REG RETIRE CONTRIB	2000	\$4,486,539	\$0	\$4,486,539
51530000	LEO RETIRE CONTRIB	2000	\$232,932	\$0	\$232,932
51560000	MED INS CONTRIB	2000	\$3,031,000	\$0	\$3,031,000
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$326	\$0	\$326
51631000	WRKER COMP-MED PAYMENTS	0000	\$3,538	\$0	\$3,538
TOTAL PERSONAL SERVICES			\$30,022,424	\$0	\$30,022,424
52120422	FIN/AUD-FINDERS FEES	0000	\$350,000	\$0	\$350,000
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$1,091	\$0	\$1,091
52140000	OTH INFORMATION TECH SVCS	0000	\$45,922	\$0	\$45,922
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,500	\$0	\$1,500
52170000	ADMIN SERVICES	0000	\$204,483	\$0	\$204,483
52186000	SECURITY SERVICE AGREE	0000	\$75,344	\$0	\$75,344
52210000	ENRG SER -ELECTRICAL	0000	\$500	\$0	\$500
52230000	ENRG SER -WATER & SEWER	0000	\$1,222	\$0	\$1,222
52310000	REPAIRS-BUILDINGS	0000	\$7,332	\$0	\$7,332
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,454	\$0	\$2,454

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52337000	REPAIRS-PC/PRINTER	0000	\$623	\$0	\$623
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
52448000	MAINT AGREE-PC SOFTWARE	0000	\$97,000	\$0	\$97,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$188,452	\$0	\$188,452
52450000	MAINT AGREE-SERVER EQUIP	0000	\$55,834	\$0	\$55,834
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,289,504	\$0	\$1,289,504
52711000	TRANSP AIR - IN STATE	0000	\$763	\$0	\$763
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,016	\$0	\$10,016
52714000	TRANSP-GRND - IN STATE	0000	\$85,496	\$0	\$85,496
52715000	TRANS GRND-OUT STA IN US	0000	\$12,058	\$0	\$12,058
52721000	LODGING - IN STATE	0000	\$31,749	\$0	\$31,749
52722000	LODGING-OUT STATE IN US	0000	\$13,264	\$0	\$13,264
52724000	MEALS - IN STATE	0000	\$17,000	\$0	\$17,000
52725000	MEALS-OUT OF STATE IN US	0000	\$4,820	\$0	\$4,820
52727000	MISC - IN STATE	0000	\$1,590	\$0	\$1,590
52728000	MISC - OUT STATE IN US	0000	\$51	\$0	\$51
52811000	TELEPHONE SERVICE	0000	\$34,856	\$0	\$34,856
52812000	TELECOMMUN DATA CHRG	0000	\$27,644	\$0	\$27,644
52814000	CELLULAR PHONE SERVICES	0000	\$86,616	\$0	\$86,616
52815000	EMAIL AND CALENDARING	0000	\$647	\$0	\$647
52817000	INTERNET SERV PROV CHARGE	0000	\$16,924	\$0	\$16,924
52821000	COMPUTER/DATA PROCESS SVC	0000	\$243,157	\$0	\$243,157
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500,000	\$0	\$500,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$750,000	\$0	\$750,000
52850000	PRINT BIND DUPLICATE	0000	\$6,588	\$0	\$6,588
52911000	PROPERTY-INSURANCE	0000	\$6,209	\$0	\$6,209
52920000	BONDING	0000	\$3,308	\$0	\$3,308
52930000	REGISTRATION FEES	0000	\$25,680	\$0	\$25,680
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$30,296	\$0	\$30,296
TOTAL PURCHASED SERVICES			\$4,230,493	\$0	\$4,230,493
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,708	\$0	\$12,708
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000
53150000	SECURITY & SAFETY SUPP	0000	\$3,400	\$0	\$3,400
53240000	CARPENTRY & HARDWARE SUPP	0000	\$998	\$0	\$998
53510000	CLOTHING & UNIFORMS	0000	\$2,095	\$0	\$2,095
53720000	EDUCATIONAL SUPPLIES	0000	\$2,200	\$0	\$2,200
TOTAL SUPPLIES			\$31,401	\$0	\$31,401
54511000	FURN-OFFICE	0000	\$20,077	\$0	\$20,077
54521000	OFFICE EQUIPMENT	0000	\$3,040	\$0	\$3,040
54528000	EQUIP-VOICE COMMUNICATION	0000	\$7,887	\$0	\$7,887
54530000	NON-WAN DP EQUIPMENT	0000	\$1,600	\$0	\$1,600
54533000	LAN EQUIPMENT	0000	\$18,720	\$0	\$18,720
54534000	PC/PRINTER EQUIPMENT	0000	\$35,712	\$0	\$35,712
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$7,356	\$0	\$7,356
54713000	PC SOFTWARE	0000	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$95,592	\$0	\$95,592

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55113000	COURT COSTS	0000	\$61,438	\$0	\$61,438
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,919	\$0	\$10,919
55890000	OTHER ADMIN EXPENSE	0000	\$6,062	\$0	\$6,062
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$78,419	\$0	\$78,419
REQUIREMENTS			\$34,458,329	\$0	\$34,458,329
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$34,309,588	\$0	\$34,309,588
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$148,741	\$0	\$148,741
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$34,458,329	\$0	\$34,458,329
RECEIPTS			\$34,458,329	\$0	\$34,458,329
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	0.270	0.000	0.270
51210000	SPA-REG SALARIES	2000	329.520	0.000	329.520
51220000	SPA TIME LIMITED SAL	2000	0.277	0.000	0.277
51230000	LEO SALARIES	2000	10.940	0.000	10.940
TOTAL PERSONAL SERVICES			341.007	0.000	341.007
TOTAL POSITIONS			341.007	0.000	341.007

Office of State Budget And Management
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14700-Revenue - General

104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$6,527,398	\$0	\$6,527,398
51410000	OT PAY	2000	\$140	\$0	\$140
51460000	EPA&SPA-LONGVTY PAY	2000	\$26,752	\$0	\$26,752
51510000	SOCIAL SEC CONTRIB	2000	\$520,205	\$0	\$520,205
51520000	REG RETIRE CONTRIB	2000	\$1,510,034	\$0	\$1,510,034
51560000	MED INS CONTRIB	2000	\$1,111,067	\$0	\$1,111,067
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$676	\$0	\$676
TOTAL PERSONAL SERVICES			\$9,696,272	\$0	\$9,696,272
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$11,276	\$0	\$11,276
52184000	JANITORIAL SER AGREEMENT	0000	\$21,646	\$0	\$21,646
52186000	SECURITY SERVICE AGREE	0000	\$20,180	\$0	\$20,180
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,298	\$0	\$4,298
52210000	ENRG SER -ELECTRICAL	0000	\$66,583	\$0	\$66,583
52310000	REPAIRS-BUILDINGS	0000	\$3,500	\$0	\$3,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$17,013	\$0	\$17,013
52430000	MAINT AGREEMENT-EQUIP	0000	\$7,236	\$0	\$7,236
52448000	MAINT AGREE-PC SOFTWARE	0000	\$15,755	\$0	\$15,755
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$345,144	\$0	\$345,144
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$75,415	\$0	\$75,415
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$3,660	\$0	\$3,660
52714000	TRANSP-GRND - IN STATE	0000	\$47,723	\$0	\$47,723
52721000	LODGING - IN STATE	0000	\$13,270	\$0	\$13,270

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104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$589	\$0	\$589
52724000	MEALS - IN STATE	0000	\$5,946	\$0	\$5,946
52725000	MEALS-OUT OF STATE IN US	0000	\$61	\$0	\$61
52811000	TELEPHONE SERVICE	0000	\$899,957	\$0	\$899,957
52812000	TELECOMMUN DATA CHRG	0000	\$180,217	\$0	\$180,217
52814000	CELLULAR PHONE SERVICES	0000	\$3,674	\$0	\$3,674
52821000	COMPUTER/DATA PROCESS SVC	0000	\$477,271	\$0	\$477,271
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,541	\$0	\$3,541
52860000	ADVERTISING	0000	\$2,000	\$0	\$2,000
52911000	PROPERTY-INSURANCE	0000	\$3,069	\$0	\$3,069
52920000	BONDING	0000	\$900	\$0	\$900
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,988	\$0	\$2,988
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,544	\$0	\$5,544
TOTAL PURCHASED SERVICES			\$2,239,456	\$0	\$2,239,456
53110000	GENERAL OFFICE SUPPLIES	0000	\$50,842	\$0	\$50,842
53120000	DATA PROCESSING SUPPLIES	0000	\$2,300	\$0	\$2,300
53900000	OTHER MATERIALS & SUPP	0000	\$2,250	\$0	\$2,250
TOTAL SUPPLIES			\$55,392	\$0	\$55,392
54511000	FURN-OFFICE	0000	\$300,000	\$0	\$300,000
54521000	OFFICE EQUIPMENT	0000	\$53,273	\$0	\$53,273
54528000	EQUIP-VOICE COMMUNICATION	0000	\$185,000	\$0	\$185,000
54534000	PC/PRINTER EQUIPMENT	0000	\$182,660	\$0	\$182,660

Office of State Budget And Management
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104918-DOR 1662 TAXPAYER CALL CENTER BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	0000	\$64,000	\$0	\$64,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$784,933	\$0	\$784,933
55840000	SERVICE & OTHER AWARDS	0000	\$346	\$0	\$346
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,346	\$0	\$1,346
REQUIREMENTS			\$12,777,399	\$0	\$12,777,399
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$12,926,140	\$0	\$12,926,140
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	(\$148,741)	\$0	(\$148,741)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$12,777,399	\$0	\$12,777,399
RECEIPTS			\$12,777,399	\$0	\$12,777,399
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	152.930	0.000	152.930
TOTAL PERSONAL SERVICES			152.930	0.000	152.930
TOTAL POSITIONS			152.930	0.000	152.930

Office of State Budget And Management
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14700-Revenue - General

104919-DOR 1663 EXAMINATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$19,022,951	\$0	\$19,022,951
51210000	SPA-REG SALARIES	2000	\$154,320	\$0	\$154,320
51460000	EPA&SPA-LONGVTY PAY	1000	\$350,794	\$0	\$350,794
51460000	EPA&SPA-LONGVTY PAY	2000	\$830	\$0	\$830
51510000	SOCIAL SEC CONTRIB	1000	\$1,490,807	\$0	\$1,490,807
51510000	SOCIAL SEC CONTRIB	2000	\$11,870	\$0	\$11,870
51520000	REG RETIRE CONTRIB	1000	\$4,437,128	\$0	\$4,437,128
51520000	REG RETIRE CONTRIB	2000	\$35,510	\$0	\$35,510
51560000	MED INS CONTRIB	1000	\$2,284,872	\$0	\$2,284,872
51560000	MED INS CONTRIB	2000	\$21,423	\$0	\$21,423
51625000	ST DISABILITY PMT	1000	\$41,565	\$0	\$41,565
51631000	WRKER COMP-MED PAYMENTS	0000	\$6,257	\$0	\$6,257
TOTAL PERSONAL SERVICES			\$27,858,327	\$0	\$27,858,327
52186000	SECURITY SERVICE AGREE	0000	\$83,120	\$0	\$83,120
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$911,069	\$0	\$911,069
52711000	TRANSP AIR - IN STATE	0000	\$4,737	\$0	\$4,737
52712000	TRANS AIR-OUT STATE IN US	0000	\$38,313	\$0	\$38,313
52714000	TRANSP-GRND - IN STATE	0000	\$190,363	\$0	\$190,363
52715000	TRANS GRND-OUT STA IN US	0000	\$103,353	\$0	\$103,353
52721000	LODGING - IN STATE	0000	\$30,000	\$0	\$30,000
52722000	LODGING-OUT STATE IN US	0000	\$102,350	\$0	\$102,350
52724000	MEALS - IN STATE	0000	\$12,500	\$0	\$12,500

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$3,980	\$0	\$3,980
52727000	MISC - IN STATE	0000	\$3,410	\$0	\$3,410
52728000	MISC - OUT STATE IN US	0000	\$5,000	\$0	\$5,000
52811000	TELEPHONE SERVICE	0000	\$48,493	\$0	\$48,493
52817000	INTERNET SERV PROV CHARGE	0000	\$21,348	\$0	\$21,348
52840000	POSTAGE FREIGHT & DELIV	0000	\$40	\$0	\$40
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$13,412	\$0	\$13,412
52850001	P/B/DUP-PRNT OFFCIAL STMT	0000	\$18,144	\$0	\$18,144
52860000	ADVERTISING	0000	\$1,350	\$0	\$1,350
52911000	PROPERTY-INSURANCE	0000	\$4,286	\$0	\$4,286
52920000	BONDING	0000	\$1,378	\$0	\$1,378
52930000	REGISTRATION FEES	0000	\$3,559	\$0	\$3,559
TOTAL PURCHASED SERVICES			\$1,600,205	\$0	\$1,600,205
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,177	\$0	\$8,177
53120000	DATA PROCESSING SUPPLIES	0000	\$11,586	\$0	\$11,586
53900000	OTHER MATERIALS & SUPP	0000	\$159	\$0	\$159
TOTAL SUPPLIES			\$19,922	\$0	\$19,922
54511000	FURN-OFFICE	0000	\$684	\$0	\$684
TOTAL PROPERTY, PLANT & EQUIPMENT			\$684	\$0	\$684
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,734	\$0	\$10,734
55840000	SERVICE & OTHER AWARDS	0000	\$1,566	\$0	\$1,566
55890000	OTHER ADMIN EXPENSE	0000	\$4,736	\$0	\$4,736
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,036	\$0	\$17,036

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104919-DOR 1663 EXAMINATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$29,496,174	\$0	\$29,496,174
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$223,953	\$0	\$223,953
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$223,953	\$0	\$223,953
RECEIPTS			\$223,953	\$0	\$223,953
NET APPROPRIATION			\$29,272,221	\$0	\$29,272,221

Position Counts

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

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

104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$511,784	\$0	\$511,784
51230000	LEO SALARIES	1000	\$473,506	\$0	\$473,506
51410000	OT PAY	1000	\$1	\$0	\$1
51420000	HOLIDAY PAY	1000	\$94	\$0	\$94
51460000	EPA&SPA-LONGVTY PAY	1000	\$18,758	\$0	\$18,758
51510000	SOCIAL SEC CONTRIB	1000	\$77,062	\$0	\$77,062
51520000	REG RETIRE CONTRIB	1000	\$109,408	\$0	\$109,408
51530000	LEO RETIRE CONTRIB	1000	\$164,120	\$0	\$164,120
51560000	MED INS CONTRIB	1000	\$125,475	\$0	\$125,475
TOTAL PERSONAL SERVICES			\$1,480,208	\$0	\$1,480,208
52210000	ENRG SER -ELECTRICAL	0000	\$4,752	\$0	\$4,752
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$500	\$0	\$500
52310000	REPAIRS-BUILDINGS	0000	\$360	\$0	\$360
52331000	REPAIRS-MOTOR VEHICLES	0000	\$438	\$0	\$438
52430000	MAINT AGREEMENT-EQUIP	0000	\$421	\$0	\$421
52447000	MAINT AGREE-PC/PRINTER	0000	\$345	\$0	\$345
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$97,687	\$0	\$97,687
52714000	TRANSP-GRND - IN STATE	0000	\$73,624	\$0	\$73,624
52721000	LODGING - IN STATE	0000	\$3,887	\$0	\$3,887
52724000	MEALS - IN STATE	0000	\$2,621	\$0	\$2,621
52811000	TELEPHONE SERVICE	0000	\$6,645	\$0	\$6,645
52814000	CELLULAR PHONE SERVICES	0000	\$13,500	\$0	\$13,500

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104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52817000	INTERNET SERV PROV CHARGE	0000	\$2,431	\$0	\$2,431
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,121	\$0	\$1,121
52840003	POST FR&DEL-POSTAL METER	0000	\$15,926	\$0	\$15,926
52911000	PROPERTY-INSURANCE	0000	\$213	\$0	\$213
52920000	BONDING	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$1,174	\$0	\$1,174
TOTAL PURCHASED SERVICES			\$226,145	\$0	\$226,145
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,611	\$0	\$2,611
53120000	DATA PROCESSING SUPPLIES	0000	\$3,679	\$0	\$3,679
53150000	SECURITY & SAFETY SUPP	0000	\$8,452	\$0	\$8,452
53510000	CLOTHING & UNIFORMS	0000	\$2,729	\$0	\$2,729
TOTAL SUPPLIES			\$17,471	\$0	\$17,471
54511000	FURN-OFFICE	0000	\$1,615	\$0	\$1,615
54521000	OFFICE EQUIPMENT	0000	\$1,150	\$0	\$1,150
54529000	EQUIP-CUSTODY & SECURITY	0000	\$2,900	\$0	\$2,900
54534000	PC/PRINTER EQUIPMENT	0000	\$3,427	\$0	\$3,427
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,092	\$0	\$9,092
55113000	COURT COSTS	0000	\$11,000	\$0	\$11,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,100	\$0	\$1,100
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$2,620	\$0	\$2,620
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,220	\$0	\$15,220
REQUIREMENTS			\$1,748,136	\$0	\$1,748,136

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104921-DOR 1670 UNAUTHORIZED SUBS TAXES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$1,748,136	\$0	\$1,748,136

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
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14700-Revenue - General

104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,892,667	\$0	\$1,892,667
51410000	OT PAY	1000	\$12,051	\$0	\$12,051
51420000	HOLIDAY PAY	1000	\$607	\$0	\$607
51430000	SHIFT PREM PAY	1000	\$14,090	\$0	\$14,090
51460000	EPA&SPA-LONGVTY PAY	1000	\$30,394	\$0	\$30,394
51510000	SOCIAL SEC CONTRIB	1000	\$149,783	\$0	\$149,783
51520000	REG RETIRE CONTRIB	1000	\$445,468	\$0	\$445,468
51560000	MED INS CONTRIB	1000	\$280,061	\$0	\$280,061
51631000	WRKER COMP-MED PAYMENTS	0000	\$19,311	\$0	\$19,311
TOTAL PERSONAL SERVICES			\$2,844,432	\$0	\$2,844,432
52140000	OTH INFORMATION TECH SVCS	0000	\$2,287	\$0	\$2,287
52170000	ADMIN SERVICES	0000	\$19,962	\$0	\$19,962
52184000	JANITORIAL SER AGREEMENT	0000	\$45,725	\$0	\$45,725
52186000	SECURITY SERVICE AGREE	0000	\$11,745	\$0	\$11,745
52199000	MISC CONTRACTUAL SERVICES	0000	\$410,633	\$0	\$410,633
52210000	ENRG SER -ELECTRICAL	0000	\$80,308	\$0	\$80,308
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$93	\$0	\$93
52230000	ENRG SER -WATER & SEWER	0000	\$3,832	\$0	\$3,832
52310000	REPAIRS-BUILDINGS	0000	\$28,777	\$0	\$28,777
52310002	REP BLDG-CARPENTRY	0000	\$4,063	\$0	\$4,063
52310003	REP BLDG-ELECT SYSTEMS	0000	\$3,929	\$0	\$3,929
52331000	REPAIRS-MOTOR VEHICLES	0000	\$6,766	\$0	\$6,766

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$7,378	\$0	\$7,378
52490000	MAINT AGREEMENT-OTHER	0000	\$26,006	\$0	\$26,006
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$285,463	\$0	\$285,463
52513000	RENT/LEASE-OTH FACILITIES	0000	\$2,250	\$0	\$2,250
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$8,134	\$0	\$8,134
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$71,536	\$0	\$71,536
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,396	\$0	\$3,396
52714000	TRANSP-GRND - IN STATE	0000	\$14,230	\$0	\$14,230
52721000	LODGING - IN STATE	0000	\$4,149	\$0	\$4,149
52724000	MEALS - IN STATE	0000	\$1,900	\$0	\$1,900
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$3,484	\$0	\$3,484
52811000	TELEPHONE SERVICE	0000	\$526,983	\$0	\$526,983
52814000	CELLULAR PHONE SERVICES	0000	\$60,000	\$0	\$60,000
52817000	INTERNET SERV PROV CHARGE	0000	\$176,563	\$0	\$176,563
52840000	POSTAGE FREIGHT & DELIV	0000	\$49,689	\$0	\$49,689
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$52,519	\$0	\$52,519
52840003	POST FR&DEL-POSTAL METER	0000	\$1,897,107	\$0	\$1,897,107
52850000	PRINT BIND DUPLICATE	0000	\$15,642	\$0	\$15,642
52850001	P/B/DUP-PRNT OFFCIAL STMT	0000	\$375,060	\$0	\$375,060
52860000	ADVERTISING	0000	\$7,841	\$0	\$7,841
52911000	PROPERTY-INSURANCE	0000	\$18,227	\$0	\$18,227
52920000	BONDING	0000	\$14,990	\$0	\$14,990
52930000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,106	\$0	\$6,106
TOTAL PURCHASED SERVICES			\$4,256,773	\$0	\$4,256,773
53110000	GENERAL OFFICE SUPPLIES	0000	\$358,001	\$0	\$358,001
53120000	DATA PROCESSING SUPPLIES	0000	\$149,350	\$0	\$149,350
53150000	SECURITY & SAFETY SUPP	0000	\$23,000	\$0	\$23,000
53210000	JANITORIAL SUPPLIES	0000	\$11,341	\$0	\$11,341
53240000	CARPENTRY & HARDWARE SUPP	0000	\$5,484	\$0	\$5,484
53310000	GASOLINE	0000	\$3,600	\$0	\$3,600
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,000	\$0	\$1,000
53340000	TIRES & TUBES	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,472	\$0	\$1,472
53510000	CLOTHING & UNIFORMS	0000	\$2,693	\$0	\$2,693
53720000	EDUCATIONAL SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$17,314	\$0	\$17,314
TOTAL SUPPLIES			\$575,755	\$0	\$575,755
54511000	FURN-OFFICE	0000	\$23,699	\$0	\$23,699
54521000	OFFICE EQUIPMENT	0000	\$107,863	\$0	\$107,863
54528000	EQUIP-VOICE COMMUNICATION	0000	\$9,402	\$0	\$9,402
54529000	EQUIP-CUSTODY & SECURITY	0000	\$5,500	\$0	\$5,500
54534000	PC/PRINTER EQUIPMENT	0000	\$17,680	\$0	\$17,680
54539000	OTHER EQUIPMENT	0000	\$92,646	\$0	\$92,646
54549000	OTHER MOTORIZED VEHICLES	0000	\$40,788	\$0	\$40,788

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104922-DOR 1681 BUSINESS OPERATIONS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$31,394	\$0	\$31,394
TOTAL PROPERTY, PLANT & EQUIPMENT			\$328,972	\$0	\$328,972
55113000	COURT COSTS	0000	\$1,710	\$0	\$1,710
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$92,075	\$0	\$92,075
55840000	SERVICE & OTHER AWARDS	0000	\$249	\$0	\$249
55890000	OTHER ADMIN EXPENSE	0000	\$50,731	\$0	\$50,731
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$136,340	\$0	\$136,340
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$281,105	\$0	\$281,105
REQUIREMENTS			\$8,287,037	\$0	\$8,287,037
RECEIPTS					
44131000	TELEPHONE/TELECOM SVC	0000	\$435	\$0	\$435
44320000	SALE OF SURPLUS PROPERTY	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$1,435	\$0	\$1,435
48100001	AGENCY OPERATING TRANSFER IN	0000	\$456,788	\$0	\$456,788
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$456,788	\$0	\$456,788
RECEIPTS			\$458,223	\$0	\$458,223
NET APPROPRIATION			\$7,828,814	\$0	\$7,828,814

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	34.435	0.000	34.435
TOTAL PERSONAL SERVICES			34.435	0.000	34.435
TOTAL POSITIONS			34.435	0.000	34.435

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104923-DOR 1683 FINANCIAL SERVICES BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$956,084	\$0	\$956,084
51460000	EPA&SPA-LONGVTY PAY	1000	\$17,903	\$0	\$17,903
51510000	SOCIAL SEC CONTRIB	1000	\$74,510	\$0	\$74,510
51520000	REG RETIRE CONTRIB	1000	\$223,433	\$0	\$223,433
51560000	MED INS CONTRIB	1000	\$103,558	\$0	\$103,558
TOTAL PERSONAL SERVICES			\$1,375,488	\$0	\$1,375,488
52140000	OTH INFORMATION TECH SVCS	0000	\$2,233	\$0	\$2,233
52186000	SECURITY SERVICE AGREE	0000	\$5,873	\$0	\$5,873
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,059	\$0	\$1,059
52714000	TRANSP-GRND - IN STATE	0000	\$591	\$0	\$591
52721000	LODGING - IN STATE	0000	\$859	\$0	\$859
52722000	LODGING-OUT STATE IN US	0000	\$1,808	\$0	\$1,808
52724000	MEALS - IN STATE	0000	\$233	\$0	\$233
52725000	MEALS-OUT OF STATE IN US	0000	\$502	\$0	\$502
52811000	TELEPHONE SERVICE	0000	\$2,800	\$0	\$2,800
52814000	CELLULAR PHONE SERVICES	0000	\$2,102	\$0	\$2,102
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$84	\$0	\$84
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$504	\$0	\$504
52911000	PROPERTY-INSURANCE	0000	\$236	\$0	\$236
52920000	BONDING	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$2,670	\$0	\$2,670
TOTAL PURCHASED SERVICES			\$21,604	\$0	\$21,604

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,658	\$0	\$4,658
53120000	DATA PROCESSING SUPPLIES	0000	\$2,072	\$0	\$2,072
TOTAL SUPPLIES			\$6,730	\$0	\$6,730
REQUIREMENTS			\$1,403,822	\$0	\$1,403,822
NET APPROPRIATION			\$1,403,822	\$0	\$1,403,822

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104924-DOR 1685 SUBMISSIONS PROCESSING BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$6,378,443	\$0	\$6,378,443
51210000	SPA-REG SALARIES	2000	\$280,218	\$0	\$280,218
51310000	REG(N S) TEMP WAGES	1000	\$677,675	\$0	\$677,675
51310000	REG(N S) TEMP WAGES	2000	\$471,171	\$0	\$471,171
51410000	OT PAY	1000	\$13,617	\$0	\$13,617
51410000	OT PAY	2000	\$2,397	\$0	\$2,397
51460000	EPA&SPA-LONGVTY PAY	1000	\$117,987	\$0	\$117,987
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,787	\$0	\$6,787
51510000	SOCIAL SEC CONTRIB	1000	\$551,252	\$0	\$551,252
51510000	SOCIAL SEC CONTRIB	2000	\$65,092	\$0	\$65,092
51520000	REG RETIRE CONTRIB	1000	\$1,534,493	\$0	\$1,534,493
51520000	REG RETIRE CONTRIB	2000	\$67,511	\$0	\$67,511
51560000	MED INS CONTRIB	1000	\$1,104,519	\$0	\$1,104,519
51560000	MED INS CONTRIB	2000	\$51,779	\$0	\$51,779
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$120,586	\$0	\$120,586
51625000	ST DISABILITY PMT	1000	\$7,465	\$0	\$7,465
51631000	WRKER COMP-MED PAYMENTS	0000	\$62,359	\$0	\$62,359
TOTAL PERSONAL SERVICES			\$11,513,351	\$0	\$11,513,351
52140000	OTH INFORMATION TECH SVCS	0000	\$39,583	\$0	\$39,583
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$98,610	\$0	\$98,610
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,036	\$0	\$3,036
52186000	SECURITY SERVICE AGREE	0000	\$108,869	\$0	\$108,869

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104924-DOR 1685 SUBMISSIONS PROCESSING BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$212,036	\$0	\$212,036
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$339,406	\$0	\$339,406
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,472	\$0	\$1,472
52714000	TRANSP-GRND - IN STATE	0000	\$15,000	\$0	\$15,000
52722000	LODGING-OUT STATE IN US	0000	\$4,267	\$0	\$4,267
52911000	PROPERTY-INSURANCE	0000	\$4,371	\$0	\$4,371
52920000	BONDING	0000	\$2,364	\$0	\$2,364
52930000	REGISTRATION FEES	0000	\$13,515	\$0	\$13,515
TOTAL PURCHASED SERVICES			\$842,529	\$0	\$842,529
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,984	\$0	\$18,984
53120000	DATA PROCESSING SUPPLIES	0000	\$3,929	\$0	\$3,929
TOTAL SUPPLIES			\$22,913	\$0	\$22,913
REQUIREMENTS			\$12,378,793	\$0	\$12,378,793
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,030,295	\$0	\$1,030,295
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,030,295	\$0	\$1,030,295
RECEIPTS			\$1,030,295	\$0	\$1,030,295
NET APPROPRIATION			\$11,348,498	\$0	\$11,348,498

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	149.000	0.000	149.000
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	156.000	0.000	156.000
TOTAL POSITIONS	156.000	0.000	156.000

Office of State Budget And Management
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14700-Revenue - General

104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$2,912,979	\$0	\$2,912,979
51230000	LEO SALARIES	2000	\$248,951	\$0	\$248,951
51310000	REG(N S) TEMP WAGES	2000	\$172,548	\$0	\$172,548
51460000	EPA&SPA-LONGVTY PAY	2000	\$42,280	\$0	\$42,280
51510000	SOCIAL SEC CONTRIB	2000	\$258,366	\$0	\$258,366
51520000	REG RETIRE CONTRIB	2000	\$675,227	\$0	\$675,227
51530000	LEO RETIRE CONTRIB	2000	\$70,006	\$0	\$70,006
51560000	MED INS CONTRIB	2000	\$364,124	\$0	\$364,124
TOTAL PERSONAL SERVICES			\$4,744,481	\$0	\$4,744,481
52110000	LEGAL SERVICES	0000	\$25	\$0	\$25
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$11,553	\$0	\$11,553
52140000	OTH INFORMATION TECH SVCS	0000	\$669	\$0	\$669
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$272,005	\$0	\$272,005
52184000	JANITORIAL SER AGREEMENT	0000	\$22,459	\$0	\$22,459
52186000	SECURITY SERVICE AGREE	0000	\$11,383	\$0	\$11,383
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,399	\$0	\$2,399
52210000	ENRG SER -ELECTRICAL	0000	\$22,371	\$0	\$22,371
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,851	\$0	\$5,851
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,365	\$0	\$4,365
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$8,000	\$0	\$8,000

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104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$230,382	\$0	\$230,382
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,000	\$0	\$1,000
52530000	RENT/LEASE-OTHER DP EQP	0000	\$450	\$0	\$450
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$22,441	\$0	\$22,441
52714000	TRANSP-GRND - IN STATE	0000	\$143,951	\$0	\$143,951
52715000	TRANS GRND-OUT STA IN US	0000	\$9,985	\$0	\$9,985
52717000	TRANSP OTHER - IN STATE	0000	\$15	\$0	\$15
52718000	TRANS OTH-OUTSTATE IN US	0000	\$42	\$0	\$42
52721000	LODGING - IN STATE	0000	\$30,356	\$0	\$30,356
52722000	LODGING-OUT STATE IN US	0000	\$9,475	\$0	\$9,475
52724000	MEALS - IN STATE	0000	\$17,208	\$0	\$17,208
52725000	MEALS-OUT OF STATE IN US	0000	\$15,794	\$0	\$15,794
52727000	MISC - IN STATE	0000	\$1,976	\$0	\$1,976
52728000	MISC - OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$75,373	\$0	\$75,373
52812000	TELECOMMUN DATA CHRG	0000	\$67,692	\$0	\$67,692
52814000	CELLULAR PHONE SERVICES	0000	\$24,385	\$0	\$24,385
52817000	INTERNET SERV PROV CHARGE	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$287,388	\$0	\$287,388
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,672	\$0	\$1,672
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$454	\$0	\$454
52840003	POST FR&DEL-POSTAL METER	0000	\$84,588	\$0	\$84,588

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$83,854	\$0	\$83,854
52911000	PROPERTY-INSURANCE	0000	\$1,024	\$0	\$1,024
52912000	MOTOR VEHICLE INSURANCE	0000	\$150	\$0	\$150
52920000	BONDING	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$4,142	\$0	\$4,142
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,370	\$0	\$2,370
TOTAL PURCHASED SERVICES			\$1,483,747	\$0	\$1,483,747
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,602	\$0	\$20,602
53120000	DATA PROCESSING SUPPLIES	0000	\$3,617	\$0	\$3,617
53150000	SECURITY & SAFETY SUPP	0000	\$3,200	\$0	\$3,200
53210000	JANITORIAL SUPPLIES	0000	\$1,000	\$0	\$1,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$1,000	\$0	\$1,000
53320000	DIESEL FUEL	0000	\$1,000	\$0	\$1,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,000	\$0	\$1,000
53510000	CLOTHING & UNIFORMS	0000	\$5,000	\$0	\$5,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,658	\$0	\$1,658
TOTAL SUPPLIES			\$38,077	\$0	\$38,077
54511000	FURN-OFFICE	0000	\$14,501	\$0	\$14,501
54528000	EQUIP-VOICE COMMUNICATION	0000	\$14,310	\$0	\$14,310
54534000	PC/PRINTER EQUIPMENT	0000	\$17,288	\$0	\$17,288
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$47,599	\$0	\$47,599

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104925-DOR 1700 MOTOR FUELS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55113000	COURT COSTS	0000	\$44	\$0	\$44
55232000	LEO SEPARATION ALLOWANCE	0000	\$14,323	\$0	\$14,323
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$24,437	\$0	\$24,437
55840000	SERVICE & OTHER AWARDS	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,145	\$0	\$1,145
55950000	PETTY/IMPREST CASH	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$42,449	\$0	\$42,449
REQUIREMENTS			\$6,356,353	\$0	\$6,356,353
RECEIPTS					
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$500	\$0	\$500
TOTAL MISCELLANEOUS			\$500	\$0	\$500
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,355,853	\$0	\$6,355,853
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,355,853	\$0	\$6,355,853
RECEIPTS			\$6,356,353	\$0	\$6,356,353
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
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14700-Revenue - General

104927-DOR 1708 INT L REGISTRATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$161,897	\$0	\$161,897
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,277	\$0	\$2,277
51510000	SOCIAL SEC CONTRIB	2000	\$11,062	\$0	\$11,062
51520000	REG RETIRE CONTRIB	2000	\$37,511	\$0	\$37,511
51560000	MED INS CONTRIB	2000	\$20,055	\$0	\$20,055
TOTAL PERSONAL SERVICES			\$232,802	\$0	\$232,802
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$19,524	\$0	\$19,524
52714000	TRANSP-GRND - IN STATE	0000	\$7,395	\$0	\$7,395
52715000	TRANS GRND-OUT STA IN US	0000	\$1,240	\$0	\$1,240
52721000	LODGING - IN STATE	0000	\$2,905	\$0	\$2,905
52724000	MEALS - IN STATE	0000	\$1,633	\$0	\$1,633
52725000	MEALS-OUT OF STATE IN US	0000	\$1,823	\$0	\$1,823
52811000	TELEPHONE SERVICE	0000	\$2,220	\$0	\$2,220
52814000	CELLULAR PHONE SERVICES	0000	\$3,400	\$0	\$3,400
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52930000	REGISTRATION FEES	0000	\$585	\$0	\$585
TOTAL PURCHASED SERVICES			\$40,761	\$0	\$40,761
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,600	\$0	\$1,600
54511000	FURN-OFFICE	0000	\$760	\$0	\$760

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104927-DOR 1708 INT L REGISTRATION BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$760	\$0	\$760
REQUIREMENTS			\$275,923	\$0	\$275,923
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$275,923	\$0	\$275,923
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$275,923	\$0	\$275,923
RECEIPTS			\$275,923	\$0	\$275,923
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$625,758	\$0	\$625,758
51230000	LEO SALARIES	2000	\$172,139	\$0	\$172,139
51460000	EPA&SPA-LONGVTY PAY	2000	\$13,650	\$0	\$13,650
51510000	SOCIAL SEC CONTRIB	2000	\$59,180	\$0	\$59,180
51520000	REG RETIRE CONTRIB	2000	\$128,656	\$0	\$128,656
51530000	LEO RETIRE CONTRIB	2000	\$76,497	\$0	\$76,497
51560000	MED INS CONTRIB	2000	\$95,944	\$0	\$95,944
TOTAL PERSONAL SERVICES			\$1,171,824	\$0	\$1,171,824
52140000	OTH INFORMATION TECH SVCS	0000	\$76,950	\$0	\$76,950
52186000	SECURITY SERVICE AGREE	0000	\$1,395	\$0	\$1,395
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$226,577	\$0	\$226,577
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$9,535	\$0	\$9,535
52450000	MAINT AGREE-SERVER EQUIP	0000	\$5,000	\$0	\$5,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$84,945	\$0	\$84,945
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,812	\$0	\$1,812
52714000	TRANSP-GRND - IN STATE	0000	\$38,064	\$0	\$38,064
52715000	TRANS GRND-OUT STA IN US	0000	\$1,448	\$0	\$1,448
52718000	TRANS OTH-OUTSTATE IN US	0000	\$60	\$0	\$60
52721000	LODGING - IN STATE	0000	\$15,200	\$0	\$15,200
52722000	LODGING-OUT STATE IN US	0000	\$5,254	\$0	\$5,254
52724000	MEALS - IN STATE	0000	\$15,200	\$0	\$15,200
52725000	MEALS-OUT OF STATE IN US	0000	\$1,236	\$0	\$1,236

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$2,800	\$0	\$2,800
52811000	TELEPHONE SERVICE	0000	\$7,855	\$0	\$7,855
52814000	CELLULAR PHONE SERVICES	0000	\$5,259	\$0	\$5,259
52821000	COMPUTER/DATA PROCESS SVC	0000	\$32,199	\$0	\$32,199
52911000	PROPERTY-INSURANCE	0000	\$182	\$0	\$182
52930000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES			\$540,971	\$0	\$540,971
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,500	\$0	\$9,500
53150000	SECURITY & SAFETY SUPP	0000	\$5,000	\$0	\$5,000
53510000	CLOTHING & UNIFORMS	0000	\$8,000	\$0	\$8,000
TOTAL SUPPLIES			\$22,500	\$0	\$22,500
54511000	FURN-OFFICE	0000	\$8,000	\$0	\$8,000
54530000	NON-WAN DP EQUIPMENT	0000	\$15,000	\$0	\$15,000
54534000	PC/PRINTER EQUIPMENT	0000	\$35,000	\$0	\$35,000
54535000	SERVER EQUIPMENT	0000	\$7,000	\$0	\$7,000
54714000	SERVER SOFTWARE	0000	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$72,000	\$0	\$72,000
REQUIREMENTS			\$1,807,295	\$0	\$1,807,295
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,807,295	\$0	\$1,807,295
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,807,295	\$0	\$1,807,295
RECEIPTS			\$1,807,295	\$0	\$1,807,295

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104928-DOR 1710 FUEL TAX COMPLIANCE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104929-DOR 1711 FEDERAL GRANTS - JOC BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	\$347,365	\$0	\$347,365
51510000	SOCIAL SEC CONTRIB	3000	\$27,126	\$0	\$27,126
51520000	REG RETIRE CONTRIB	3000	\$90,766	\$0	\$90,766
51560000	MED INS CONTRIB	3000	\$34,458	\$0	\$34,458
TOTAL PERSONAL SERVICES			\$499,715	\$0	\$499,715
52199000	MISC CONTRACTUAL SERVICES	3000	\$450	\$0	\$450
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$3,190	\$0	\$3,190
52711000	TRANSP AIR - IN STATE	3000	\$4,510	\$0	\$4,510
52712000	TRANS AIR-OUT STATE IN US	3000	\$2,166	\$0	\$2,166
52714000	TRANSP-GRND - IN STATE	3000	\$10,251	\$0	\$10,251
52715000	TRANS GRND-OUT STA IN US	3000	\$5,732	\$0	\$5,732
52721000	LODGING - IN STATE	3000	\$4,598	\$0	\$4,598
52722000	LODGING-OUT STATE IN US	3000	\$264	\$0	\$264
52724000	MEALS - IN STATE	3000	\$4,283	\$0	\$4,283
52725000	MEALS-OUT OF STATE IN US	3000	\$4,570	\$0	\$4,570
52811000	TELEPHONE SERVICE	3000	\$1,043	\$0	\$1,043
52814000	CELLULAR PHONE SERVICES	3000	\$5	\$0	\$5
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$1,353	\$0	\$1,353
52850000	PRINT BIND DUPLICATE	3000	\$35	\$0	\$35
52930000	REGISTRATION FEES	3000	\$228	\$0	\$228
52942000	OTHER EMP EDUCATIONAL EXP	3000	\$2,806	\$0	\$2,806
TOTAL PURCHASED SERVICES			\$45,484	\$0	\$45,484

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104929-DOR 1711 FEDERAL GRANTS - JOC BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	3000	\$5,349	\$0	\$5,349
TOTAL SUPPLIES			\$5,349	\$0	\$5,349
54511000	FURN-OFFICE	3000	\$419	\$0	\$419
54521000	OFFICE EQUIPMENT	3000	\$5,229	\$0	\$5,229
54534000	PC/PRINTER EQUIPMENT	3000	\$2,858	\$0	\$2,858
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,506	\$0	\$8,506
55890000	OTHER ADMIN EXPENSE	3000	\$4,495	\$0	\$4,495
55900000	OTHER EXPENSES	3000	\$234	\$0	\$234
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,729	\$0	\$4,729
REQUIREMENTS			\$563,783	\$0	\$563,783
RECEIPTS					
42500067	FEDHWY ADMIN GRANT-JOC	3000	\$563,783	\$0	\$563,783
TOTAL GRANTS			\$563,783	\$0	\$563,783
RECEIPTS			\$563,783	\$0	\$563,783
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	3000	1.723	0.000	1.723
TOTAL PERSONAL SERVICES			1.723	0.000	1.723
TOTAL POSITIONS			1.723	0.000	1.723

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104933-DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$273,329	\$0	\$273,329
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,268	\$0	\$4,268
51510000	SOCIAL SEC CONTRIB	2000	\$25,373	\$0	\$25,373
51520000	REG RETIRE CONTRIB	2000	\$63,415	\$0	\$63,415
51560000	MED INS CONTRIB	2000	\$43,147	\$0	\$43,147
TOTAL PERSONAL SERVICES			\$409,532	\$0	\$409,532
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$3,765	\$0	\$3,765
52714000	TRANSP-GRND - IN STATE	0000	\$260	\$0	\$260
52715000	TRANS GRND-OUT STA IN US	0000	\$388	\$0	\$388
52721000	LODGING - IN STATE	0000	\$155	\$0	\$155
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52724000	MEALS - IN STATE	0000	\$1,010	\$0	\$1,010
52727000	MISC - IN STATE	0000	\$59	\$0	\$59
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$55	\$0	\$55
52840003	POST FR&DEL-POSTAL METER	0000	\$2,000	\$0	\$2,000
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$2,241	\$0	\$2,241
52911000	PROPERTY-INSURANCE	0000	\$115	\$0	\$115
52920000	BONDING	0000	\$29	\$0	\$29
TOTAL PURCHASED SERVICES			\$10,477	\$0	\$10,477
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,672	\$0	\$1,672
TOTAL SUPPLIES			\$1,672	\$0	\$1,672

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104933-DOR 1800 WHITE GOODS DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$861	\$0	\$861
54534000	PC/PRINTER EQUIPMENT	0000	\$637	\$0	\$637
54713000	PC SOFTWARE	0000	\$443	\$0	\$443
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,941	\$0	\$1,941
55890000	OTHER ADMIN EXPENSE	0000	\$1,378	\$0	\$1,378
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,378	\$0	\$1,378
REQUIREMENTS			\$425,000	\$0	\$425,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$425,000	\$0	\$425,000
RECEIPTS			\$425,000	\$0	\$425,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104934-DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$277,419	\$0	\$277,419
51310000	REG(N S) TEMP WAGES	2000	\$1,668	\$0	\$1,668
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,089	\$0	\$5,089
51510000	SOCIAL SEC CONTRIB	2000	\$25,810	\$0	\$25,810
51520000	REG RETIRE CONTRIB	2000	\$64,575	\$0	\$64,575
51560000	MED INS CONTRIB	2000	\$43,147	\$0	\$43,147
TOTAL PERSONAL SERVICES			\$417,708	\$0	\$417,708
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$468	\$0	\$468
52712000	TRANS AIR-OUT STATE IN US	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$956	\$0	\$956
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$5	\$0	\$5
52811000	TELEPHONE SERVICE	0000	\$2,170	\$0	\$2,170
52840000	POSTAGE FREIGHT & DELIV	0000	\$755	\$0	\$755
52840003	POST FR&DEL-POSTAL METER	0000	\$425	\$0	\$425
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$57	\$0	\$57
52920000	BONDING	0000	\$25	\$0	\$25
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$5,761	\$0	\$5,761
54521000	OFFICE EQUIPMENT	0000	\$342	\$0	\$342
54534000	PC/PRINTER EQUIPMENT	0000	\$417	\$0	\$417

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104934-DOR 1820 SCRAP TIRE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$759	\$0	\$759
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$179	\$0	\$179
55890000	OTHER ADMIN EXPENSE	0000	\$593	\$0	\$593
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$772	\$0	\$772
REQUIREMENTS			\$425,000	\$0	\$425,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$425,000	\$0	\$425,000
RECEIPTS			\$425,000	\$0	\$425,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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

104935-DOR 1830 PUBLIC TRANSIT TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$414,411	\$0	\$414,411
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,399	\$0	\$6,399
51510000	SOCIAL SEC CONTRIB	2000	\$32,335	\$0	\$32,335
51520000	REG RETIRE CONTRIB	2000	\$96,132	\$0	\$96,132
51560000	MED INS CONTRIB	2000	\$55,574	\$0	\$55,574
TOTAL PERSONAL SERVICES			\$604,851	\$0	\$604,851
52140000	OTH INFORMATION TECH SVCS	0000	\$29,291	\$0	\$29,291
52186000	SECURITY SERVICE AGREE	0000	\$4,585	\$0	\$4,585
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$10,903	\$0	\$10,903
52714000	TRANSP-GRND - IN STATE	0000	\$2,500	\$0	\$2,500
52721000	LODGING - IN STATE	0000	\$140	\$0	\$140
52811000	TELEPHONE SERVICE	0000	\$1,550	\$0	\$1,550
52812000	TELECOMMUN DATA CHRG	0000	\$13,248	\$0	\$13,248
52821000	COMPUTER/DATA PROCESS SVC	0000	\$9,818	\$0	\$9,818
52840000	POSTAGE FREIGHT & DELIV	0000	\$82,474	\$0	\$82,474
52850000	PRINT BIND DUPLICATE	0000	\$15,311	\$0	\$15,311
52911000	PROPERTY-INSURANCE	0000	\$139	\$0	\$139
52920000	BONDING	0000	\$30	\$0	\$30
52941000	EMP EDUCATION ASSIST PROG	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$195,989	\$0	\$195,989
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,200	\$0	\$9,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104935-DOR 1830 PUBLIC TRANSIT TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$1,200	\$0	\$1,200
TOTAL SUPPLIES			\$10,400	\$0	\$10,400
54511000	FURN-OFFICE	0000	\$10,750	\$0	\$10,750
54521000	OFFICE EQUIPMENT	0000	\$6,500	\$0	\$6,500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,600	\$0	\$2,600
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,850	\$0	\$19,850
55113000	COURT COSTS	0000	\$200	\$0	\$200
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$400	\$0	\$400
REQUIREMENTS			\$831,490	\$0	\$831,490
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$831,490	\$0	\$831,490
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$831,490	\$0	\$831,490
RECEIPTS			\$831,490	\$0	\$831,490
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

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

104936-DOR 1840 DRY-CLEANING SOLVENT TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$15,000	\$0	\$15,000
52811000	TELEPHONE SERVICE	0000	\$600	\$0	\$600
52840000	POSTAGE FREIGHT & DELIV	0000	\$61,000	\$0	\$61,000
52850000	PRINT BIND DUPLICATE	0000	\$14,150	\$0	\$14,150
TOTAL PURCHASED SERVICES			\$90,750	\$0	\$90,750
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,250	\$0	\$4,250
TOTAL SUPPLIES			\$4,250	\$0	\$4,250
54534000	PC/PRINTER EQUIPMENT	0000	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$30,000	\$0	\$30,000
REQUIREMENTS			\$125,000	\$0	\$125,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$125,000	\$0	\$125,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$125,000	\$0	\$125,000
RECEIPTS			\$125,000	\$0	\$125,000
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

14700-Revenue - General

104938-DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$68,519	\$0	\$68,519
51460000	EPA&SPA-LONGVTY PAY	2000	\$142	\$0	\$142
51510000	SOCIAL SEC CONTRIB	2000	\$5,253	\$0	\$5,253
51520000	REG RETIRE CONTRIB	2000	\$15,724	\$0	\$15,724
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$97,035	\$0	\$97,035
52186000	SECURITY SERVICE AGREE	0000	\$1,131	\$0	\$1,131
52811000	TELEPHONE SERVICE	0000	\$3,288	\$0	\$3,288
52812000	TELECOMMUN DATA CHRG	0000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$29,960	\$0	\$29,960
52850000	PRINT BIND DUPLICATE	0000	\$19,798	\$0	\$19,798
52911000	PROPERTY-INSURANCE	0000	\$36	\$0	\$36
52920000	BONDING	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$59,217	\$0	\$59,217
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,064	\$0	\$8,064
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000
TOTAL SUPPLIES			\$18,064	\$0	\$18,064
54511000	FURN-OFFICE	0000	\$4,085	\$0	\$4,085
54521000	OFFICE EQUIPMENT	0000	\$19,930	\$0	\$19,930
54534000	PC/PRINTER EQUIPMENT	0000	\$21,608	\$0	\$21,608
TOTAL PROPERTY, PLANT & EQUIPMENT			\$45,623	\$0	\$45,623
55890000	OTHER ADMIN EXPENSE	0000	\$5,061	\$0	\$5,061

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104938-DOR 1870 SOLID WASTE DISPOSAL TAX BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,061	\$0	\$5,061
REQUIREMENTS			\$225,000	\$0	\$225,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$225,000	\$0	\$225,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$225,000	\$0	\$225,000
RECEIPTS			\$225,000	\$0	\$225,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

14700-Revenue - General

104939-DOR 1880 911-SERVICE CHARGE BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$374,703	\$0	\$374,703
51460000	EPA&SPA-LONGVTY PAY	2000	\$509	\$0	\$509
51510000	SOCIAL SEC CONTRIB	2000	\$28,701	\$0	\$28,701
51520000	REG RETIRE CONTRIB	2000	\$83,914	\$0	\$83,914
51560000	MED INS CONTRIB	2000	\$39,081	\$0	\$39,081
TOTAL PERSONAL SERVICES			\$526,908	\$0	\$526,908
52186000	SECURITY SERVICE AGREE	0000	\$1,343	\$0	\$1,343
52447000	MAINT AGREE-PC/PRINTER	0000	\$384	\$0	\$384
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$6,875	\$0	\$6,875
52714000	TRANSP-GRND - IN STATE	0000	\$809	\$0	\$809
52724000	MEALS - IN STATE	0000	\$182	\$0	\$182
52850001	P/B/DUP-PRNT OFFICIAL STMT	0000	\$533	\$0	\$533
52911000	PROPERTY-INSURANCE	0000	\$168	\$0	\$168
TOTAL PURCHASED SERVICES			\$10,294	\$0	\$10,294
REQUIREMENTS			\$537,202	\$0	\$537,202
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$537,202	\$0	\$537,202
TOTAL SALES SERVICES & RENTALS			\$537,202	\$0	\$537,202
RECEIPTS			\$537,202	\$0	\$537,202
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	5.793	0.000	5.793
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TOTAL PERSONAL SERVICES			5.793	0.000	5.793
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TOTAL POSITIONS			5.793	0.000	5.793
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14700-Revenue - General

104940-DOR 1900 RESERVES AND TRANSFERS BC 14700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	0000	\$5,087,976	\$0	\$5,087,976
57206000	RES-ST RETIREMENT SYS CON	0000	\$611,820	\$0	\$611,820
57208000	RES-STATE HEALTH PLAN	0000	\$577,023	\$0	\$577,023
57209000	RES-LABOR MARKET ADJUST	0000	\$1,090,281	\$0	\$1,090,281
TOTAL RESERVES			\$7,367,100	\$0	\$7,367,100
REQUIREMENTS			\$7,367,100	\$0	\$7,367,100
NET APPROPRIATION			\$7,367,100	\$0	\$7,367,100

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$9,119,092
LESS ESTIMATED RECEIPTS	\$9,119,092
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24700-Revenue - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209750	DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700	\$9,119,092	\$0	\$9,119,092
Total REQUIREMENTS		\$9,119,092	\$0	\$9,119,092
RECEIPTS				
209750	DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700	\$9,119,092	\$0	\$9,119,092
Total RECEIPTS		\$9,119,092	\$0	\$9,119,092
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24700-Revenue - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$45,910	\$0	\$45,910
56500169	CTL SUB TAX DISTR 75%	0000	\$5,424,523	\$0	\$5,424,523
TOTAL AID AND PUBLIC ASSISTANCE			\$5,424,523	\$0	\$5,424,523
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$710,668	\$0	\$710,668
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,937,991	\$0	\$2,937,991
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,648,659	\$0	\$3,648,659
TOTAL REQUIREMENTS			\$9,119,092	\$0	\$9,119,092
RECEIPTS					
41100000	TAX REVENUES	0000	\$9,119,092	\$0	\$9,119,092
TOTAL TAX REVENUES			\$9,119,092	\$0	\$9,119,092
TOTAL RECEIPTS			\$9,119,092	\$0	\$9,119,092
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24700-Revenue - Special

209750-DOR 2470 UNAUTHORIZED SUBS TAXES BC 24700

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$45,910	\$0	\$45,910
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$45,910	\$0	\$45,910
56500169	CTL SUB TAX DISTR 75%	0000	\$5,424,523	\$0	\$5,424,523
TOTAL AID AND PUBLIC ASSISTANCE			\$5,424,523	\$0	\$5,424,523
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$710,668	\$0	\$710,668
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$2,937,991	\$0	\$2,937,991
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,648,659	\$0	\$3,648,659
REQUIREMENTS			\$9,119,092	\$0	\$9,119,092
RECEIPTS					
41100000	TAX REVENUES	0000	\$9,119,092	\$0	\$9,119,092
TOTAL TAX REVENUES			\$9,119,092	\$0	\$9,119,092
RECEIPTS			\$9,119,092	\$0	\$9,119,092
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$72,485,728
LESS ESTIMATED RECEIPTS	\$49,139,369
CHANGE IN FUND BALANCE	(\$23,346,359)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24704-Revenue - Project Collect Tax

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209776	DOR 2474 PROJECT COLLECT TAX BC 24704	\$72,485,728	\$0	\$72,485,728
Total REQUIREMENTS		\$72,485,728	\$0	\$72,485,728
RECEIPTS				
209776	DOR 2474 PROJECT COLLECT TAX BC 24704	\$49,139,369	\$0	\$49,139,369
Total RECEIPTS		\$49,139,369	\$0	\$49,139,369
CHANGE IN FUND BALANCE		(\$23,346,359)	\$0	(\$23,346,359)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24704-Revenue - Project Collect Tax

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$72,485,728	\$0	\$72,485,728
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$72,485,728	\$0	\$72,485,728
TOTAL REQUIREMENTS			\$72,485,728	\$0	\$72,485,728
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$48,556,038	\$0	\$48,556,038
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$583,331	\$0	\$583,331
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$49,139,369	\$0	\$49,139,369
TOTAL RECEIPTS			\$49,139,369	\$0	\$49,139,369
CHANGE IN FUND BALANCE			(\$23,346,359)	\$0	(\$23,346,359)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24704-Revenue - Project Collect Tax

209776-DOR 2474 PROJECT COLLECT TAX BC 24704

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$72,485,728	\$0	\$72,485,728
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$72,485,728	\$0	\$72,485,728
REQUIREMENTS			\$72,485,728	\$0	\$72,485,728
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$48,556,038	\$0	\$48,556,038
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$583,331	\$0	\$583,331
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$49,139,369	\$0	\$49,139,369
RECEIPTS			\$49,139,369	\$0	\$49,139,369
CHANGE IN FUND BALANCE			(\$23,346,359)	\$0	(\$23,346,359)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24706
CAMPUS/AGENCY NAME: Revenue - Lee Tax Credits

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$20,000
LESS ESTIMATED RECEIPTS	\$20,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24706-Revenue - Lee Tax Credits

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209800	DOR 2476 LEE TAX CREDITS BC 24706	\$20,000	\$0	\$20,000
Total REQUIREMENTS		\$20,000	\$0	\$20,000
RECEIPTS				
209800	DOR 2476 LEE TAX CREDITS BC 24706	\$20,000	\$0	\$20,000
Total RECEIPTS		\$20,000	\$0	\$20,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24706-Revenue - Lee Tax Credits

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$20,000	\$0	\$20,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,000	\$0	\$20,000
TOTAL REQUIREMENTS			\$20,000	\$0	\$20,000
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$20,000	\$0	\$20,000
TOTAL FEES, LICENSES & FINES			\$20,000	\$0	\$20,000
TOTAL RECEIPTS			\$20,000	\$0	\$20,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24706-Revenue - Lee Tax Credits

209800-DOR 2476 LEE TAX CREDITS BC 24706

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$20,000	\$0	\$20,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,000	\$0	\$20,000
REQUIREMENTS			\$20,000	\$0	\$20,000
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$20,000	\$0	\$20,000
TOTAL FEES, LICENSES & FINES			\$20,000	\$0	\$20,000
RECEIPTS			\$20,000	\$0	\$20,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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Code: 24707
CAMPUS/AGENCY NAME: Revenue - Tax Transaction Fees

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,309,349
LESS ESTIMATED RECEIPTS	\$3,309,349
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24707-Revenue - Tax Transaction Fees

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209810	DOR 2477 TRANSACTION FEES BC 24707	\$3,259,349	\$0	\$3,259,349
209811	DOR 2487 PRIVATE LETTER RULING BC 24707	\$50,000	\$0	\$50,000
Total REQUIREMENTS		\$3,309,349	\$0	\$3,309,349
RECEIPTS				
209810	DOR 2477 TRANSACTION FEES BC 24707	\$3,259,349	\$0	\$3,259,349
209811	DOR 2487 PRIVATE LETTER RULING BC 24707	\$50,000	\$0	\$50,000
Total RECEIPTS		\$3,309,349	\$0	\$3,309,349
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24707-Revenue - Tax Transaction Fees

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$46,447	\$0	\$46,447
51510000	SOCIAL SEC CONTRIB	2000	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES			\$50,000	\$0	\$50,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$3,259,349	\$0	\$3,259,349
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,259,349	\$0	\$3,259,349
TOTAL REQUIREMENTS			\$3,309,349	\$0	\$3,309,349
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$50,000	\$0	\$50,000
TOTAL FEES, LICENSES & FINES			\$50,000	\$0	\$50,000
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$3,259,349	\$0	\$3,259,349
TOTAL MISCELLANEOUS			\$3,259,349	\$0	\$3,259,349
TOTAL RECEIPTS			\$3,309,349	\$0	\$3,309,349
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24707-Revenue - Tax Transaction Fees

209810-DOR 2477 TRANSACTION FEES BC 24707

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$3,259,349	\$0	\$3,259,349
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,259,349	\$0	\$3,259,349
REQUIREMENTS			\$3,259,349	\$0	\$3,259,349
RECEIPTS					
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$3,259,349	\$0	\$3,259,349
TOTAL MISCELLANEOUS			\$3,259,349	\$0	\$3,259,349
RECEIPTS			\$3,259,349	\$0	\$3,259,349
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24707-Revenue - Tax Transaction Fees

209811-DOR 2487 PRIVATE LETTER RULING BC 24707

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$46,447	\$0	\$46,447
51510000	SOCIAL SEC CONTRIB	2000	\$3,553	\$0	\$3,553
TOTAL PERSONAL SERVICES			\$50,000	\$0	\$50,000
REQUIREMENTS			\$50,000	\$0	\$50,000
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$50,000	\$0	\$50,000
TOTAL FEES, LICENSES & FINES			\$50,000	\$0	\$50,000
RECEIPTS			\$50,000	\$0	\$50,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$25,250,000
LESS ESTIMATED RECEIPTS	\$25,250,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24708-Revenue - IT Projects

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209820	DOR 2478 ITAS REPLACEMENT BC 24708	\$25,250,000	\$0	\$25,250,000
Total REQUIREMENTS		\$25,250,000	\$0	\$25,250,000
RECEIPTS				
209820	DOR 2478 ITAS REPLACEMENT BC 24708	\$25,250,000	\$0	\$25,250,000
Total RECEIPTS		\$25,250,000	\$0	\$25,250,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24708-Revenue - IT Projects

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$25,250,000	\$0	\$25,250,000
TOTAL PURCHASED SERVICES			\$25,250,000	\$0	\$25,250,000
TOTAL REQUIREMENTS			\$25,250,000	\$0	\$25,250,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000	\$0	\$250,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,250,000	\$0	\$25,250,000
TOTAL RECEIPTS			\$25,250,000	\$0	\$25,250,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24708-Revenue - IT Projects

209820-DOR 2478 ITAS REPLACEMENT BC 24708

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$25,250,000	\$0	\$25,250,000
TOTAL PURCHASED SERVICES			\$25,250,000	\$0	\$25,250,000
REQUIREMENTS			\$25,250,000	\$0	\$25,250,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$250,000	\$0	\$250,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,250,000	\$0	\$25,250,000
RECEIPTS			\$25,250,000	\$0	\$25,250,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24709
CAMPUS/AGENCY NAME: Revenue - E911 Fund

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

	2024-25 Revised
TOTAL REQUIREMENTS	\$24,034
CHANGE IN FUND BALANCE	(\$24,034)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24709-Revenue - E911 Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209830	DOR 2482 E-911 FEE BC 24709	\$24,034	\$0	\$24,034
Total REQUIREMENTS		\$24,034	\$0	\$24,034
CHANGE IN FUND BALANCE		(\$24,034)	\$0	(\$24,034)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24709-Revenue - E911 Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$18,410	\$0	\$18,410
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$5,624	\$0	\$5,624
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,034	\$0	\$24,034
TOTAL REQUIREMENTS			\$24,034	\$0	\$24,034
CHANGE IN FUND BALANCE			(\$24,034)	\$0	(\$24,034)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24709-Revenue - E911 Fund

209830-DOR 2482 E-911 FEE BC 24709

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$18,410	\$0	\$18,410
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$5,624	\$0	\$5,624
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,034	\$0	\$24,034
REQUIREMENTS			\$24,034	\$0	\$24,034
CHANGE IN FUND BALANCE			(\$24,034)	\$0	(\$24,034)