

Department of State

Schedule 14B

Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		28.4	31.0	26.3			26.3
1000	Total Employee Wages and Benefits	\$3,867,344		\$4,459,995	\$3,064,415		\$3,178,924	

Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$3,064,415		\$3,178,924	
1110	Regular Full-Time Wages	\$1,828,574		\$2,036,777	\$0		\$0	
1111	Regular Part-Time Wages	\$35,647		\$52,315	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,399		\$28,667	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$887,851		\$1,084,296	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$19,564		\$28,511	\$0		\$0	
1340	Employee Cash Incentive Awards	\$62,583		\$0	\$0		\$0	
1510	Dental Insurance	\$14,544		\$17,052	\$0		\$0	
1511	Health Insurance	\$360,226		\$444,135	\$0		\$0	
1512	Life Insurance	\$3,072		\$3,429	\$0		\$0	
1513	Short-Term Disability	\$4,081		\$4,658	\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,548		\$1,806	\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$14,395	\$0		\$0	
1520	FICA-Medicare Contribution	\$40,456		\$45,733	\$0		\$0	
1522	PERA	\$316,649		\$369,330	\$0		\$0	
1524	PERA - AED	\$136,597		\$158,915	\$0		\$0	
1525	PERA - SAED	\$136,597		\$158,915	\$0		\$0	
1530	Other Employee Benefits	\$10,955		\$11,060	\$0		\$0	

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$468,316		\$611,509		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$442,688		\$603,705		\$0		\$0	
1935	Personal Services - Legal Services	\$0		\$6,974		\$0		\$0	
1950	Personal Services - Other State Departments	\$15,225		\$829		\$0		\$0	
1960	Personal Services - Information Technology	\$10,403		\$0		\$0		\$0	
Subtotal All Personal Services		\$4,335,660	28.4	\$5,071,504	31.0	\$3,064,415	26.3	\$3,178,924	26.3
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$9,638		\$0		\$0	
Object Code	Object Name								
5895	Unemployment Benefit Payments	\$0		\$9,638		\$0		\$0	
Subtotal All Other Operating		\$0		\$9,638		\$0		\$0	
Total Line Item Expenditures		\$4,335,660	28.4	\$5,081,141	31.0	\$3,064,415	26.3	\$3,178,924	26.3

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Health, Life, and Dental - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,155,332		\$2,856,325	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,155,332		\$2,856,325	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,155,332	0.0	\$2,856,325	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,155,332	0.0	\$2,856,325	0.0

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			FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Short-term Disability - 01. Administration, (A) Administration,										
<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$10,768		\$11,242	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$10,768		\$11,242	
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$10,768	0.0	\$11,242	0.0
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$10,768	0.0	\$11,242	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Paid Family and Medical Leave Insurance - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$69,222		\$72,270	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$69,222		\$72,270	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$69,222	0.0	\$72,270	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$69,222	0.0	\$72,270	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Amortization Equalization Disbursement - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Supplemental Amortization Equalization Disbursement - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Unfunded Liability AED Payments - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,538,256		\$1,605,996	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,538,256		\$1,605,996	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,538,256	0.0	\$1,605,996	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,538,256	0.0	\$1,605,996	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
PERA Direct Distribution - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$42,358		\$269,595		\$279,279		\$279,480	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$279,279		\$279,480	
1526		\$42,358		\$269,595		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$42,358	0.0	\$269,595	0.0	\$279,279	0.0	\$279,480	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$42,358	0.0	\$269,595	0.0	\$279,279	0.0	\$279,480	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
CORE Payroll - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$4,699	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$4,699	
Subtotal All Other Operating		\$0		\$0		\$0		\$4,699	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$4,699	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Salary Survey - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$422,995		\$545,695	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$422,995		\$545,695	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$422,995	0.0	\$545,695	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$422,995	0.0	\$545,695	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Step Pay - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$48,752		\$11,823	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$48,752		\$11,823	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$48,752	0.0	\$11,823	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$48,752	0.0	\$11,823	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Temporary Employees Related to Authorized Leave - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Merit Pay - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Workers' Compensation - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$89,295		\$114,798	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$89,295		\$114,798	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$89,295	0.0	\$114,798	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$78,177		\$95,892		\$0		\$0	
Object Code	Object Name								
2660	Insurance For Other Than Employee Benefits	\$78,177		\$95,892		\$0		\$0	
Subtotal All Other Operating		\$78,177		\$95,892		\$0		\$0	
Total Line Item Expenditures		\$78,177	0.0	\$95,892	0.0	\$89,295	0.0	\$114,798	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating Expenses - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,500		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,500		\$0		\$0		\$0	
Subtotal All Personal Services		\$4,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$351,421		\$309,769		\$537,100	\$537,100
3000	Total Travel Expenses	\$92,923		\$45,392		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$537,100	\$537,100
2160	Other Cleaning Services	\$200		\$450		\$0	\$0
2220	Building Maintenance	\$1,709		\$2,017		\$0	\$0
2231	Information Technology Maintenance	\$94,367		\$90,308		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,012		\$1,023		\$0	\$0
2254	Rental Of Equipment	\$1,264		\$0		\$0	\$0
2255	Rental of Buildings	\$0		\$1,080		\$0	\$0
2258	Parking Fees	\$117		\$221		\$0	\$0
2259	Parking Fees	\$719		\$271		\$0	\$0
2510	In-State Travel	\$4,863		\$6,079		\$0	\$0
2511	In-State Common Carrier Fares	\$2,258		\$1,145		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,897		\$1,960		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,673		\$2,673		\$0	\$0
2514	State-Owned Aircraft	\$4,610		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$18,816		\$13,770		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$199		\$0		\$0	\$0
2530	Out-Of-State Travel	\$28,488		\$6,735		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$15,659		\$5,724		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,145		\$2,142		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$225		\$77		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$4,950		\$3,585		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,139		\$1,501		\$0	\$0
2610	Advertising And Marketing	\$61,040		\$190		\$0	\$0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2631	Communication Charges - Office Of Information Technology	\$12,034		\$11,730		\$0		\$0	
2680	Printing And Reproduction Services	\$7,928		\$9,509		\$0		\$0	
2820	Purchased Services	\$27,289		\$34,318		\$0		\$0	
3110	Supplies & Materials	\$1,132		\$8,465		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$35,114		\$50,906		\$0		\$0	
3121	Office Supplies	\$1,538		\$4,839		\$0		\$0	
3123	Postage	\$22,116		\$25,540		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,983		\$4,729		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,157		\$1,700		\$0		\$0	
3140	Noncapitalizable Information Technology	\$36,974		\$18,800		\$0		\$0	
3145	Software Subscription	\$4,197		\$4,166		\$0		\$0	
3950	Gasoline	\$33		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$75		\$0		\$0	
4111	Prizes And Awards	\$1,464		\$425		\$0		\$0	
4140	Dues And Memberships	\$13,989		\$13,841		\$0		\$0	
4180	Official Functions	\$2,566		\$360		\$0		\$0	
4182	Official Functions - Rents	\$0		\$900		\$0		\$0	
4183	Official Functions - Services	\$1,588		\$1,636		\$0		\$0	
4220	Registration Fees	\$17,889		\$22,271		\$0		\$0	
Subtotal All Other Operating		\$444,343		\$355,161		\$537,100		\$537,100	
Total Line Item Expenditures		\$448,843	0.0	\$355,161	0.0	\$537,100	0.0	\$537,100	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Legal Services - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,518,847		\$818,288	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,518,847		\$818,288	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,518,847	0.0	\$818,288	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,195,027		\$1,166,414		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$1,195,027		\$1,166,414		\$0		\$0	
Subtotal All Other Operating		\$1,195,027		\$1,166,414		\$0		\$0	
Total Line Item Expenditures		\$1,195,027	0.0	\$1,166,414	0.0	\$1,518,847	0.0	\$818,288	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Outside Legal Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$25,000		\$25,000		\$25,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
1935	Personal Services - Legal Services	\$0		\$25,000		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Administrative Law Judge Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$32,857		\$48,950		\$10,576		\$2,376	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,576		\$2,376	
2690	Legal Services	\$32,857		\$48,950		\$0		\$0	
Subtotal All Other Operating		\$32,857		\$48,950		\$10,576		\$2,376	
Total Line Item Expenditures		\$32,857	0.0	\$48,950	0.0	\$10,576	0.0	\$2,376	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Payment to Risk Management and Property Funds - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$384,455		\$104,384		\$156,118		\$60,639	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$156,118		\$60,639	
2660	Insurance For Other Than Employee Benefits	\$384,455		\$104,384		\$0		\$0	
Subtotal All Other Operating		\$384,455		\$104,384		\$156,118		\$60,639	
Total Line Item Expenditures									
		\$384,455	0.0	\$104,384	0.0	\$156,118	0.0	\$60,639	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Vehicle Lease Payments - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services									
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,431		\$10,827		\$11,538		\$10,827	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$11,538		\$10,827	
2251	Rental/Lease Motor Pool Vehicle	\$10,431		\$10,827		\$0		\$0	
Subtotal All Other Operating		\$10,431		\$10,827		\$11,538		\$10,827	
Total Line Item Expenditures									
		\$10,431	0.0	\$10,827	0.0	\$11,538	0.0	\$10,827	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Leased Space - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$48		\$0		\$1,499,579		\$1,559,579	
6000	Total Capitalized Property Purchases	\$1,258,122		\$1,341,962		\$0		\$0	
6700	Total Debt Service	\$125,409		\$100,471		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,499,579		\$1,559,579	
2255	Rental of Buildings	\$48		\$0		\$0		\$0	
6640	Lease Component Principal Expenditure	\$1,258,122		\$1,341,962		\$0		\$0	
6840	Lease Component Interest	\$125,409		\$100,471		\$0		\$0	
Subtotal All Other Operating		\$1,383,579		\$1,442,433		\$1,499,579		\$1,559,579	
Total Line Item Expenditures		\$1,383,579	0.0	\$1,442,433	0.0	\$1,499,579	0.0	\$1,559,579	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Payments to OIT - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$435,934		\$461,370		\$328,536		\$365,585	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$328,536		\$365,585	
2650	Office of Information Technology Purchased Services	\$435,934		\$461,370		\$0		\$0	
Subtotal All Other Operating		\$435,934		\$461,370		\$328,536		\$365,585	
Total Line Item Expenditures		\$435,934	0.0	\$461,370	0.0	\$328,536	0.0	\$365,585	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
COFRS Modernization - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
CORE Operations - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$14,820		\$4,744		\$3,877		\$19,168	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,877		\$19,168	
2655	DPA - Information Technology Services	\$14,820		\$4,744		\$0		\$0	
Subtotal All Other Operating		\$14,820		\$4,744		\$3,877		\$19,168	
Total Line Item Expenditures		\$14,820	0.0	\$4,744	0.0	\$3,877	0.0	\$19,168	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Electronic Recording Technology Board - 01. Administration, (A) Administration,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,593		\$9,165		\$0		\$0	
Object Code	Object Name								
1622	Contractual Employee PERA	\$1,393		\$4,925		\$0		\$0	
1624	Contractual Employee Pera AED	\$600		\$2,120		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$600		\$2,120		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$107,028		\$141,233		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$95,028		\$97,333		\$0		\$0	
1960	Personal Services - Information Technology	\$12,000		\$43,900		\$0		\$0	
Subtotal All Personal Services		\$109,621	0.0	\$150,397	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$744		\$3,351		\$0		(\$523,664)	
3000	Total Travel Expenses	\$744		\$209		\$0		\$0	
5000	Total Intergovernmental Payments	\$4,757,072		\$2,333,490		\$3,540,546		\$3,540,546	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$523,664)	
2520	In-State Travel/Non-Employee	\$744		\$209		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,505		\$0		\$0	
3110	Supplies & Materials	\$0		\$146		\$0		\$0	
4111	Prizes And Awards	\$0		\$171		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$744		\$529		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$3,540,546		\$3,540,546	
5120	Grants - Counties	\$4,757,072		\$2,333,490		\$0		\$0	
Subtotal All Other Operating		\$4,758,560		\$2,337,050		\$3,540,546		\$3,016,882	
Total Line Item Expenditures		\$4,868,181	0.0	\$2,487,447	0.0	\$3,540,546	0.0	\$3,016,882	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Indirect Cost Assessment - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$238,824		\$238,824	
7000	Total Transfers	\$334,424		\$309,604		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$238,824		\$238,824	
7200	Transfers Out For Indirect Costs	\$334,424		\$309,604		\$0		\$0	
Subtotal All Other Operating		\$334,424		\$309,604		\$238,824		\$238,824	
Total Line Item Expenditures		\$334,424	0.0	\$309,604	0.0	\$238,824	0.0	\$238,824	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Discretionary Fund - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,000		\$5,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,000		\$5,000	
Subtotal All Other Operating		\$0		\$0		\$5,000		\$5,000	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0

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Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			40.2		38.9		48.5		50.4
1000	Total Employee Wages and Benefits		\$5,982,418		\$6,082,294		\$7,372,054		\$7,203,962	

Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$7,372,054		\$7,203,962	
1110	Regular Full-Time Wages		\$4,069,210		\$4,141,379		\$0		\$0	
1121	Temporary Part-Time Wages		\$0		\$13,706		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$36,769		\$27,150		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$4,580		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$176,400		\$181,692		\$0		\$0	
1340	Employee Cash Incentive Awards		\$97,250		\$0		\$0		\$0	
1510	Dental Insurance		\$25,374		\$27,943		\$0		\$0	
1511	Health Insurance		\$587,080		\$669,811		\$0		\$0	
1512	Life Insurance		\$4,323		\$4,219		\$0		\$0	
1513	Short-Term Disability		\$6,329		\$6,417		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance		\$2,857		\$2,940		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI		\$0		\$19,581		\$0		\$0	
1520	FICA-Medicare Contribution		\$62,446		\$61,937		\$0		\$0	
1522	PERA		\$488,396		\$497,438		\$0		\$0	
1524	PERA - AED		\$210,703		\$214,040		\$0		\$0	
1525	PERA - SAED		\$210,703		\$214,040		\$0		\$0	

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$695,995		\$719,197		\$635,160		\$635,160	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$635,160		\$635,160	
1960	Personal Services - Information Technology	\$695,995		\$719,197		\$0		\$0	
Subtotal All Personal Services		\$6,678,413	40.2	\$6,801,491	38.9	\$8,007,214	48.5	\$7,839,122	50.4
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$83,982		\$368,196		\$0		\$0	
7000	Total Transfers	\$51,469		\$435,327		\$0		\$0	
Object Code	Object Name								
6511	Capitalized Personal Services - Information Technology	\$83,982		\$368,196		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$51,469		\$435,327		\$0		\$0	
Subtotal All Other Operating		\$135,451		\$803,523		\$0		\$0	
Total Line Item Expenditures		\$6,813,864	40.2	\$7,605,014	38.9	\$8,007,214	48.5	\$7,839,122	50.4

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Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Operating Expenses - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$457,495		\$479,731		\$4,396,219		\$4,439,954	
3000	Total Travel Expenses	\$17,562		\$3,558		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$73,308		\$0		\$0	
7000	Total Transfers	\$7,148		\$1,989		\$0		\$0	

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Line Item Object Code Detail		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,396,219		\$4,439,954	
2210	Other Maintenance	\$3,932		\$4,702		\$0		\$0	
2220	Building Maintenance	\$483		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$153,829		\$213,803		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$23		\$4		\$0		\$0	
2259	Parking Fees	\$147		\$0		\$0		\$0	
2510	In-State Travel	\$1,560		\$915		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$35		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$279		\$169		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$173		\$543		\$0		\$0	
2530	Out-Of-State Travel	\$7,763		\$697		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,654		\$952		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,931		\$238		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$202		\$8		\$0		\$0	
2630	Communication Charges - External	\$4,563		\$5,676		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$25,667		\$41,385		\$0		\$0	
2680	Printing And Reproduction Services	\$2,282		\$2,278		\$0		\$0	
2810	Freight	\$0		\$1,382		\$0		\$0	
2820	Purchased Services	\$4,925		\$4,808		\$0		\$0	
3110	Supplies & Materials	\$3,688		\$3,825		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,378		\$3,824		\$0		\$0	
3121	Office Supplies	\$552		\$475		\$0		\$0	
3123	Postage	\$2		\$75		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,927		\$28,959		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$270		\$860		\$0		\$0	
3140	Noncapitalizable Information Technology	\$138,715		\$23,671		\$0		\$0	
3145	Software Subscription	\$31,230		\$73,003		\$0		\$0	
3940	Electricity	\$48,482		\$56,244		\$0		\$0	
4100	Other Operating Expenses	\$0		\$345		\$0		\$0	

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4111	Prizes And Awards	\$57		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,019		\$2,419		\$0		\$0	
4220	Registration Fees	\$19,326		\$11,994		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$73,308		\$0		\$0	
700Q	Operating Transfers to Military Affairs	\$6,623		\$1,438		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$525		\$551		\$0		\$0	
Subtotal All Other Operating		\$482,204		\$558,585		\$4,396,219		\$4,439,954	
Total Line Item Expenditures		\$482,204	0.0	\$558,585	0.0	\$4,396,219	0.0	\$4,439,954	0.0

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Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Hardware/Software Maintenance - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,963,731	\$2,084,165	\$0	\$0
6000	Total Capitalized Property Purchases	\$746,604	\$672,998	\$0	\$0
6700	Total Debt Service	\$25,179	\$23,751	\$0	\$0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2220	Building Maintenance	\$27,829		\$28,120		\$0		\$0	
2231	Information Technology Maintenance	\$1,844,603		\$1,157,890		\$0		\$0	
2820	Purchased Services	\$0		\$2,200		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,509		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,567		\$30,476		\$0		\$0	
3145	Software Subscription	\$81,733		\$863,970		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$43,808		\$0		\$0	
6641	SBITA Component Principal	\$746,604		\$629,191		\$0		\$0	
6841	SBITA Component Interest	\$25,179		\$23,751		\$0		\$0	
Subtotal All Other Operating		\$2,735,514		\$2,780,915		\$0		\$0	
Total Line Item Expenditures		\$2,735,514	0.0	\$2,780,915	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Information Technology Asset Management - 02. Information Technology Services, (A) Information Technology Services,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$261,074		\$163,752		\$0		\$0	
6000	Total Capitalized Property Purchases	\$184,344		\$267,460		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$99,518		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,000		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$159,557		\$163,752		\$0		\$0	
6211	Information Technology - Direct Purchase	\$184,344		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$267,460		\$0		\$0	
Subtotal All Other Operating		\$445,418		\$431,212		\$0		\$0	
Total Line Item Expenditures		\$445,418	0.0	\$431,212	0.0	\$0	0.0	\$0	0.0

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Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		38.0	41.6	48.1			49.1
1000	Total Employee Wages and Benefits	\$4,526,223		\$5,177,374	\$4,363,434		\$4,549,114	

Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$4,363,434		\$4,549,114	
1110	Regular Full-Time Wages	\$3,181,940	\$3,748,847		\$0		\$0	
1111	Regular Part-Time Wages	\$0	\$2,950		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,834	\$2,365		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,192	\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$89,917	\$0		\$0		\$0	
1510	Dental Insurance	\$20,668	\$21,918		\$0		\$0	
1511	Health Insurance	\$458,303	\$525,023		\$0		\$0	
1512	Life Insurance	\$4,071	\$4,547		\$0		\$0	
1513	Short-Term Disability	\$4,729	\$5,561		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$2,118	\$2,208		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0	\$16,912		\$0		\$0	
1520	FICA-Medicare Contribution	\$46,846	\$53,184		\$0		\$0	
1522	PERA	\$364,309	\$426,669		\$0		\$0	
1524	PERA - AED	\$157,148	\$183,595		\$0		\$0	
1525	PERA - SAED	\$157,148	\$183,595		\$0		\$0	

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,335		\$56,467		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,335		\$56,467		\$0		\$0	
Subtotal All Personal Services		\$4,530,558	38.0	\$5,233,841	41.6	\$4,363,434	48.1	\$4,549,114	49.1
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$4,530,558	38.0	\$5,233,841	41.6	\$4,363,434	48.1	\$4,549,114	49.1

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Line Item	Object Code	Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Operating Expenses - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$207,923	\$201,283	\$528,809	\$516,749
3000	Total Travel Expenses	\$70,912	\$92,675	\$0	\$0
6000	Total Capitalized Property Purchases	\$150	\$0	\$0	\$0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$528,809		\$516,749	
2220	Building Maintenance	\$0		\$2,250		\$0		\$0	
2230	Equipment Maintenance	\$229		\$1,000		\$0		\$0	
2231	Information Technology Maintenance	\$677		\$1,726		\$0		\$0	
2240	Motor Vehicle Maintenance	\$14		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,078		\$4,938		\$0		\$0	
2254	Rental Of Equipment	\$0		\$257		\$0		\$0	
2258	Parking Fees	\$63		\$591		\$0		\$0	
2259	Parking Fees	\$179		\$244		\$0		\$0	
2510	In-State Travel	\$17,053		\$29,931		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$58		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,605		\$9,190		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,373		\$9,322		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,034		\$969		\$0		\$0	
2530	Out-Of-State Travel	\$21,583		\$23,636		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$14,578		\$11,236		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,332		\$7,154		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$353		\$255		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$87		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$836		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$806		\$485		\$0		\$0	
2680	Printing And Reproduction Services	\$58,873		\$32,604		\$0		\$0	
2810	Freight	\$3,657		\$2,854		\$0		\$0	
2820	Purchased Services	\$78		\$558		\$0		\$0	
3110	Supplies & Materials	\$2,008		\$1,114		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,871		\$6,620		\$0		\$0	
3121	Office Supplies	\$2,519		\$3,609		\$0		\$0	
3123	Postage	\$7,769		\$10,710		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,758		\$255		\$0		\$0	

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3132	Noncapitalizable Furniture And Office Systems	\$563		\$907		\$0		\$0	
3145	Software Subscription	\$126		\$8,209		\$0		\$0	
3950	Gasoline	\$123		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$72		\$0		\$0	
4111	Prizes And Awards	\$500		\$1,055		\$0		\$0	
4140	Dues And Memberships	\$69,856		\$73,636		\$0		\$0	
4180	Official Functions	\$2,430		\$0		\$0		\$0	
4182	Official Functions - Rents	\$0		\$1,437		\$0		\$0	
4183	Official Functions - Services	\$8,393		\$22,727		\$0		\$0	
4220	Registration Fees	\$40,355		\$23,424		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$150		\$0		\$0		\$0	
Subtotal All Other Operating		\$278,986		\$293,958		\$528,809		\$516,749	
Total Line Item Expenditures		\$278,986	0.0	\$293,958	0.0	\$528,809	0.0	\$516,749	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Help America Vote Act Program - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		2.5		2.8		0.0		0.0
1000	Total Employee Wages and Benefits	\$31,825		\$0		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$22,776		\$0		\$0		\$0	
1510	Dental Insurance	\$174		\$0		\$0		\$0	
1511	Health Insurance	\$3,762		\$0		\$0		\$0	
1512	Life Insurance	\$27		\$0		\$0		\$0	
1513	Short-Term Disability	\$34		\$0		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$18		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$317		\$0		\$0		\$0	
1522	PERA	\$2,530		\$0		\$0		\$0	
1524	PERA - AED	\$1,093		\$0		\$0		\$0	
1525	PERA - SAED	\$1,093		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$936		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$936		\$0		\$0		\$0	
Subtotal All Personal Services		\$32,761	2.5	\$0	2.8	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$120,232		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$40,622		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$210,000		\$210,000	
7000	Total Transfers	\$234,488		\$234,488		\$0		(\$200,000)	
Object Code	Object Name								
2231	Information Technology Maintenance	\$109,115		\$0		\$0		\$0	
2610	Advertising And Marketing	\$11,117		\$0		\$0		\$0	
5120	Grants - Counties	\$40,622		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$210,000		\$210,000	
7000	Transfers	\$0		\$0		\$0		(\$200,000)	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$234,488		\$234,488		\$0		\$0	
Subtotal All Other Operating		\$395,342		\$234,488		\$210,000		\$10,000	
Total Line Item Expenditures		\$428,103	2.5	\$234,488	2.8	\$210,000	0.0	\$10,000	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
HAVA Federal Title I 2018 - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$15,879		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$15,879		\$0		\$0		\$0	
Subtotal All Personal Services		\$15,879	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$936,327		\$231,721		\$0		\$0	
3000	Total Travel Expenses	\$8,884		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$320,046		\$265,901		\$0		\$0	
6000	Total Capitalized Property Purchases	\$132,022		\$70,332		\$0		\$0	
6700	Total Debt Service	\$3,558		\$804		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$72,147		\$191,370		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$498		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$335		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$8,549		\$0		\$0		\$0	
2610	Advertising And Marketing	\$825,537		\$25,711		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$2,340		\$0		\$0	
3110	Supplies & Materials	\$1,018		\$0		\$0		\$0	
3123	Postage	\$364		\$0		\$0		\$0	
3145	Software Subscription	\$22,770		\$0		\$0		\$0	
4180	Official Functions	\$1,692		\$0		\$0		\$0	
4220	Registration Fees	\$12,300		\$12,300		\$0		\$0	
5120	Grants - Counties	\$320,046		\$265,901		\$0		\$0	
6641	SBITA Component Principal	\$132,022		\$70,332		\$0		\$0	
6841	SBITA Component Interest	\$3,558		\$804		\$0		\$0	
Subtotal All Other Operating		\$1,400,837		\$568,758		\$0		\$0	
Total Line Item Expenditures		\$1,416,716	0.0	\$568,758	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
HAVA Election Security Grant - 03. Elections Division, (A) Elections Division,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$198,454		\$349,769		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$143,753		\$250,399		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,362		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,000		\$0		\$0		\$0	
1510	Dental Insurance	\$945		\$1,717		\$0		\$0	
1511	Health Insurance	\$21,558		\$38,839		\$0		\$0	
1512	Life Insurance	\$146		\$284		\$0		\$0	
1513	Short-Term Disability	\$182		\$367		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$98		\$163		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMLI	\$0		\$1,127		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,742		\$3,547		\$0		\$0	
1522	PERA	\$14,618		\$28,662		\$0		\$0	
1524	PERA - AED	\$6,026		\$12,332		\$0		\$0	
1525	PERA - SAED	\$6,026		\$12,332		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$119,430		\$258,683		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$119,430		\$258,683		\$0		\$0	
Subtotal All Personal Services		\$317,885	0.0	\$608,452	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$416,790		\$779,130		\$0		\$0	
3000	Total Travel Expenses	\$24,899		\$34,168		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,716		\$3,181,354		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$282,235		\$155,903		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,311		\$0		\$0		\$0	
2258	Parking Fees	\$22		\$0		\$0		\$0	
2510	In-State Travel	\$688		\$997		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$277		\$399		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$154		\$1,378		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$3,996		\$0		\$0	
2520	In-State Travel/Non-Employee	\$19,668		\$27,398		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$4,113		\$0		\$0		\$0	
2610	Advertising And Marketing	\$98,115		\$552,000		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,700		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$5,604		\$7,158		\$0		\$0	
3110	Supplies & Materials	\$4,695		\$0		\$0		\$0	
3145	Software Subscription	\$4,066		\$63,063		\$0		\$0	
4111	Prizes And Awards	\$2,195		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$741		\$702		\$0		\$0	
4183	Official Functions - Services	\$15,107		\$304		\$0		\$0	
5120	Grants - Counties	\$6,716		\$3,181,354		\$0		\$0	
Subtotal All Other Operating		\$448,406		\$3,994,652		\$0		\$0	
Total Line Item Expenditures		\$766,290	0.0	\$4,603,103	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Local Election Reimbursement - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$13,675,496		\$8,400,026		\$10,746,664		\$9,427,654	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$10,746,664		\$9,427,654	
5520	Distributions - Counties	\$13,675,496		\$8,400,026		\$0		\$0	
Subtotal All Other Operating		\$13,675,496		\$8,400,026		\$10,746,664		\$9,427,654	
Total Line Item Expenditures		\$13,675,496	0.0	\$8,400,026	0.0	\$10,746,664	0.0	\$9,427,654	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Initiative And Referendum - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$4,000		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$4,000		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$89,500		\$173,867		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$83,417		\$0		\$0	
1920	Personal Services - Professional	\$0		\$950		\$0		\$0	
1960	Personal Services - Information Technology	\$89,500		\$89,500		\$0		\$0	
Subtotal All Personal Services		\$89,500	0.0	\$177,867	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,360		\$30,064		\$165,000		\$165,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$165,000		\$165,000	
2160	Other Cleaning Services	\$0		\$3,133		\$0		\$0	
2220	Building Maintenance	\$0		\$3,600		\$0		\$0	
2231	Information Technology Maintenance	\$18,360		\$18,360		\$0		\$0	
2260	Rental - Information Technology	\$0		\$2,898		\$0		\$0	
2810	Freight	\$0		\$305		\$0		\$0	
2820	Purchased Services	\$0		\$864		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$904		\$0		\$0	
Subtotal All Other Operating		\$18,360		\$30,064		\$165,000		\$165,000	
Total Line Item Expenditures		\$107,860	0.0	\$207,931	0.0	\$165,000	0.0	\$165,000	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Document Management - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$741,956		\$664,980		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$741,956		\$664,980		\$0		\$0	
Subtotal All Personal Services		\$741,956	0.0	\$664,980	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$802,526		\$1,003,574	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$802,526		\$1,003,574	
Subtotal All Other Operating		\$0		\$0		\$802,526		\$1,003,574	
Total Line Item Expenditures		\$741,956	0.0	\$664,980	0.0	\$802,526	0.0	\$1,003,574	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Presidential Primary - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Line Item	Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		34.3		38.0		51.5
1000	Total Employee Wages and Benefits	\$3,402,507		\$3,840,236		\$3,691,190	\$3,788,447

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,691,190	\$3,788,447
1110	Regular Full-Time Wages	\$2,259,537	\$2,613,295	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$54,810	\$13,254	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,199	\$98	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$134,616	\$0	\$0
1300	Other Employee Wages	\$120,000	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$83,500	\$0	\$0	\$0
1510	Dental Insurance	\$16,154	\$19,709	\$0	\$0
1511	Health Insurance	\$315,641	\$407,930	\$0	\$0
1512	Life Insurance	\$3,647	\$4,089	\$0	\$0
1513	Short-Term Disability	\$3,364	\$4,065	\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,594	\$1,960	\$0	\$0
1515	Statutory Personnel & Payroll System - FAMLI	\$0	\$12,426	\$0	\$0
1520	FICA-Medicare Contribution	\$34,433	\$39,384	\$0	\$0
1522	PERA	\$266,058	\$316,795	\$0	\$0
1524	PERA - AED	\$114,785	\$136,307	\$0	\$0
1525	PERA - SAED	\$114,785	\$136,307	\$0	\$0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$21,500		\$31,424		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$31,424		\$0		\$0	
1920	Personal Services - Professional	\$18,000		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,500		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,424,007	34.3	\$3,871,659	38.0	\$3,691,190	51.5	\$3,788,447	51.6
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,424,007	34.3	\$3,871,659	38.0	\$3,691,190	51.5	\$3,788,447	51.6

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			FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating Expenses - 04. Business and Licensing Division, (A) Business and Licensing Division,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$91,217		\$137,912		\$180,065		\$175,065	
3000	Total Travel Expenses	\$13,478		\$25,495		\$0		\$0	
7000	Total Transfers	\$0		\$200		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$180,065		\$175,065	
2210	Other Maintenance	\$0		\$1,350		\$0		\$0	
2231	Information Technology Maintenance	\$15,504		\$11,805		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$287		\$227		\$0		\$0	
2258	Parking Fees	\$46		\$0		\$0		\$0	
2259	Parking Fees	\$132		\$119		\$0		\$0	
2510	In-State Travel	\$1,440		\$4,425		\$0		\$0	
2511	In-State Common Carrier Fares	\$626		\$303		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$629		\$1,099		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$688		\$2,127		\$0		\$0	
2530	Out-Of-State Travel	\$5,192		\$9,737		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,734		\$5,638		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,056		\$1,973		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$114		\$193		\$0		\$0	
2610	Advertising And Marketing	\$5,000		\$1,103		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,152		\$721		\$0		\$0	
2680	Printing And Reproduction Services	\$18,538		\$23,498		\$0		\$0	
2810	Freight	\$0		\$2,674		\$0		\$0	
2820	Purchased Services	\$8,320		\$3,174		\$0		\$0	
3110	Supplies & Materials	\$14		\$7,900		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,227		\$1,650		\$0		\$0	
3121	Office Supplies	\$2,142		\$5,564		\$0		\$0	
3123	Postage	\$26,050		\$28,258		\$0		\$0	

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Line Item Object Code Detail	FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3128 Noncapitalizable Equipment	\$179		\$14,903		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$12,885		\$0		\$0	
4100 Other Operating Expenses	\$0		\$1,422		\$0		\$0	
4105 Bank Card Fees	\$13		\$0		\$0		\$0	
4111 Prizes And Awards	\$54		\$76		\$0		\$0	
4140 Dues And Memberships	\$1,519		\$4,359		\$0		\$0	
4180 Official Functions	\$183		\$0		\$0		\$0	
4183 Official Functions - Services	\$0		\$129		\$0		\$0	
4220 Registration Fees	\$8,857		\$16,095		\$0		\$0	
700E Operating Transfers to Governor's Office	\$0		\$200		\$0		\$0	
Subtotal All Other Operating	\$104,695		\$163,607		\$180,065		\$175,065	
Total Line Item Expenditures	\$104,695	0.0	\$163,607	0.0	\$180,065	0.0	\$175,065	0.0

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		FY 2023-24 Actual		FY 2024-25 Actual		FY 2025-26 Appropriation		FY 2026-27 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Business Intelligence Center - Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,									
<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$318,095		\$318,095	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$318,095		\$318,095	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$262,046		\$282,948		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$24,050		\$39,000		\$0		\$0	
1960	Personal Services - Information Technology	\$237,996		\$243,948		\$0		\$0	
Subtotal All Personal Services		\$262,046	0.0	\$282,948	0.0	\$318,095	0.0	\$318,095	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$262,046	0.0	\$282,948	0.0	\$318,095	0.0	\$318,095	0.0