Department of State							Schedule	e 14B
	FY 2022-23 Actu	al	FY 2023-24 Actu	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Rec	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		25.3	28.4	25.8	26.
1000	Total Employee Wages and Benefits	\$3,368,616	\$3,867,344	\$2,854,402	\$3,064,415	I.
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,854,402	\$3,064,415	
1110	Regular Full-Time Wages	\$1,501,264	\$1,828,574	\$0	\$0	
1111	Regular Part-Time Wages	\$34,991	\$35,647	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,324	\$8,399	\$0	\$0	,
1210	Contractual Employee Regular Full-Time Wages	\$885,021	\$887,851	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$6,414	\$19,564	\$0	\$0	,
1340	Employee Cash Incentive Awards	\$65,505	\$62,583	\$0	\$0	
1510	Dental Insurance	\$12,469	\$14,544	\$0	\$0	
1511	Health Insurance	\$304,808	\$360,226	\$0	\$0	
1512	Life Insurance	\$2,728	\$3,072	\$0	\$0	
1513	Short-Term Disability	\$3,592	\$4,081	\$0	\$0	i.
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,220	\$1,548	\$0	\$0	1
1520	FICA-Medicare Contribution	\$35,489	\$40,456	\$0	\$0	
1522	PERA	\$275,207	\$316,649	\$0	\$0	
1524	PERA - AED	\$119,292	\$136,597	\$0	\$0	1
1525	PERA - SAED	\$119,292	\$136,597	\$0	\$0	
1530	Other Employee Benefits	\$0	\$10,955	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$311,007	\$468,316	\$0	\$0	1
Object Code	Object Name					
1920	Personal Services - Professional	\$310,645	\$442,688	\$0	\$0	1
1950	Personal Services - Other State Departments	\$362	\$15,225	\$0	\$0	
1960	Personal Services - Information Technology	\$0	\$10,403	\$0	\$0	
Subtotal All Per	rsonal Services	\$3,679,623	25.3 \$4,335,660	28.4 \$2,854,402	25.8 \$3,064,415	26.3
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
5200	Total Other Payments	\$16,536	\$0	\$0	\$0	
Object Code	Object Name					
5895	Unemployment Benefit Payments	\$16,536	\$0	\$0	\$0	1
Subtotal All Oth	her Operating	\$16,536	\$0	\$0	\$0	
Total Line Ham	Expenditures	\$3,696,159	25.3 \$4,335,660	28.4 \$2,854,402	25.8 \$3,064,415	26.3

Departmen	nt of State						Schedule	14B
		FY 2022-23 Actua	ıl	FY 2023-24 Actual		FY 2024-25 Appropriation	FY 2025-26 EO Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget FTE	Budget	FTE
Health, Life,	, and Dental - 01. Administration, (A) Administration,							
Personal Ser	vices - 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		\$1,965,056	\$2,426,844	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,965,056	\$2,426,844	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$1,965,056 0.0	\$2,426,844	0.0
All Other Operation	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0		\$0	\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$1,965,056 0.0	\$2,426,844	0.0
Chart tarm	Disability 04 Administration (A) Administration							
	Disability - 01. Administration, (A) Administration,							
	vices - Employees							
Object Group	Object Group Name Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$19,768	\$23,074	0.0
		• -				,	• - 7 -	
Object Code	Object Name	¢0		¢0.		\$40 7 00	\$00.074	
1000	Personal Services	\$0		\$0		\$19,768	\$23,074	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$19,768 0.0	\$23,074	0.0
All Other Operation	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	
Total Line Item	1 Expenditures	\$0	0.0	\$0	0.0	\$19,768 0.0	\$23,074	0.0

	nt of State						Schedule	14B
		FY 2022-23 Actual	FY 2023-24 Act		FY 2024-25 Appropri		FY 2025-26 EO Req	
Line Item Obje	ect Code Detail	Expenditure F1	TE Expenditure	FTE	Budget	FTE	Budget	FTE
Paid Family	and Medical Leave Insurance - 01. Administration, (A	A) Administration,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	C	0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$59,305		\$69,222	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$59,305		\$69,222	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0 0	0.0 \$0	0.0	\$59,305	0.0	\$69,222	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
		\$0	\$0		\$0		\$0	
Subtotal All Ot	ther Operating		\$0 0.0 \$0	0.0	\$0 \$59,305	0.0	\$0 \$69,222	0.0
Subtotal All Ot Total Line Item Amortization	ther Operating	\$0 C		0.0		0.0		0.0
Subtotal All Ot Total Line Item Amortization Personal Ser	ther Operating n Expenditures n Equalization Disbursement - 01. Administration, (A	\$0 C		0.0		0.0		0.0
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group	ther Operating • Expenditures • Equalization Disbursement - 01. Administration, (A vices - Employees	\$0 0		0.0		0.0		
Subtotal All Ot Total Line Item Amortization	ther Operating • Expenditures • Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name	\$0 0	0.0 \$0					0.0
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group FTE 1000	ther Operating n Expenditures n Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE	\$0 0	0.0 \$0		\$59,305		\$69,222	
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group FTE 1000 Object Code	ther Operating Description Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 0	0.0 \$0		\$59,305		\$69,222	
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group FTE 1000 Object Code	ther Operating DEXPENDITION EXPENDITION OF A CONTRACT OF	\$0 0	0.0 \$0		\$59,305		\$69,222	
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group FTE 1000 Object Code Personal Ser	ther Operating I Expenditures I Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0 0	0.0 \$0		\$59,305		\$69,222	
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group Object Code Personal Ser Object Group Object Group	ther Operating Description Disbursement - 01. Administration, (A Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 0	0.0 \$0		\$59,305		\$69,222	
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	ther Operating I Expenditures I Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name	\$0 0	0.0 \$0	0.0	\$59,305	0.0	\$69,222	0.0
Amortization Amortization Personal Ser Object Group Personal Ser Object Code Desconal Ser Object Code Subtotal All Pe	ther Operating n Expenditures n Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services	\$0 0	0.0 \$0	0.0	\$59,305	0.0	\$69,222	0.0
Subtotal All Ot Total Line Item Amortization Personal Ser Object Group Object Code Personal Ser Object Group Object Code Subtotal All Pe	ther Operating Dependitures In Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name ating Expenditures	\$0 0	0.0 \$0	0.0	\$59,305	0.0	\$69,222	0.0
Amortization Personal Ser Object Group Object Code Personal Ser Object Code Object Code Object Code All Other Opers Object Group	ther Operating In Expenditures In Equalization Disbursement - 01. Administration, (A vices - Employees Object Group Name Total Employee Wages and Benefits Object Name Object Name Object Name Object Name Object Name Object Name Object Group Name	\$0 0	0.0 \$0	0.0	\$59,305	0.0	\$69,222	0.0

Departmen	it of State							Schedule	
Line Item Obje	rt Code Detail	FY 2022-23 Actual Expenditure	TE	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Appropriat Budget	ion FTE	FY 2025-26 EO Requ Budget	uest FTE
	tal Amortization Equalization Disbursement - 01.	•		Experiantic		Budger		Budget	
	·	Administration, (A) Administra							
	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee wages and benefits	ψŪ		ψŪ		40		ψŪ	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	iability AED Payments - 01. Administration, (A) A vices - Emplovees	dministration,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,317,890		\$1,538,256	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,317,890		\$1,538,256	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$1,317,890	0.0	\$1,538,256	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$1,317,890	0.0	\$1,538,256	0.0

	t of State	B V 67		=		EV 000 / 45 -		Schedule	
		FY 2022-23 Actua		FY 2023-24 Actua		FY 2024-25 Appropr		FY 2025-26 EO Rec	
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
	Distribution - 01. Administration, (A) Administration,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$282,593		\$42,358		\$269,595		\$279,279	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$269,595		\$279,279	
1526		\$282,593		\$42,358		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$282,593	0.0	\$42,358	0.0	\$269,595	0.0	\$279,279	0.
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Ocde	Object Name								
Object Code Subtotal All Oth	Object Name	\$0		\$0		\$0		\$0	
								· · · ·	
Total Line Item	Expenditures	\$282,593	0.0	\$42,358	0.0	\$269,595	0.0	\$279,279	0.
	ey - 01. Administration, (A) Administration,								
Salary Surve									
	vices - Employees								
Personal Serv	vices - Employees		0.0		0.0		0.0		0.
Personal Serv Object Group	vices - Employees Object Group Name	\$0	0.0	\$0	0.0	\$454,764	0.0	\$422,995	0.
Personal Serv Object Group FTE 1000	v ices - Employees Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$454,764	0.0	\$422,995	0.
Personal Serv Object Group FTE 1000	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0	0.0	\$0	0.0	\$454,764 \$454,764	0.0	\$422,995 \$422,995	0.
Personal Serv Object Group FTE 1000 Object Code 1000	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name		0.0		0.0		0.0		0.
Personal Serv Object Group FTE 1000 Object Code 1000	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services		0.0		0.0		0.0		0.
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services		0.0		0.0		0.0		0.
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name		0.0		0.0		0.0		0.
Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Per	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	\$0		\$0		\$454,764		\$422,995	

Object Code Object Name			
Subtotal All Other Operating	\$0	\$0	\$0
Total Line Item Expenditures	\$0 0.0	\$0 0.0	\$454,764 0.0

\$0

0.0

\$422,995

		FY 2022-23 Actua		FY 2023-24 Actua		FY 2024-25 Appropri	ation	Schedule FY 2025-26 EO Rec	
Line Item Obie	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	fuest FT
	1. Administration, (A) Administration,	1		•					
	vices - Employees								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.
Object Code	Object Name Personal Services	\$0		\$0		\$215,199		\$49.753	
1000	Personal Services	20		20		\$215,199		\$48,752	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.0
Subtotal All Fe		φυ	0.0	φu	0.0	\$210,199	0.0	\$40,73Z	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
	Object Name								
		\$0		\$0		\$0		\$0	
Object Code Subtotal All Ot	ther Operating	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Ot	ther Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$215,199	0.0	\$0 \$48,752	0.0
Subtotal All Ot	ther Operating		0.0		0.0		0.0		0.
Subtotal All Ot Total Line Item	ther Operating		0.0		0.0		0.0		0.0
Subtotal All Ot Total Line Item Merit Pay - (ther Operating		0.0		0.0		0.0		0.0
Subtotal All Ot Total Line Item Merit Pay - (<u>Personal Ser</u>	ther Operating) Expenditures 01. Administration, (A) Administration, vices - Employees		0.0		0.0		0.0		0.0
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group	ther Operating n Expenditures 01. Administration, (A) Administration,		0.0		0.0		0.0		
Subtotal All Ot Total Line Item Merit Pay - (<u>Personal Ser</u> Object Group FTE	ther Operating) Expenditures 01. Administration, (A) Administration, vices - Employees Object Group Name								0.0
Subtotal All Of Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000	ther Operating DEXPENDITION CONTINUES D1. Administration, (A) Administration, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0		\$0		\$215,199		\$48,752	
Subtotal All Of Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000	ther Operating D Expenditures D1. Administration, (A) Administration, vices - Employees Object Group Name Total FTE	\$0		\$0		\$215,199		\$48,752	
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code	ther Operating DEXPENDITION CONTINUES D1. Administration, (A) Administration, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0		\$0		\$215,199		\$48,752	
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code	ther Operating D1. Administration, (A) Administration, D1. Administration, (A) Administration, Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0		\$215,199		\$48,752	
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code Personal Ser	ther Operating	\$0		\$0		\$215,199		\$48,752	
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group Object Code Personal Ser Object Group Object Group	ther Operating D1. Administration, (A) Administration, Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0 	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.1
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group Object Code Personal Ser Object Group Object Group	ther Operating D1. Administration, (A) Administration, Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0		\$0		\$215,199		\$48,752	
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	ther Operating D1. Administration, (A) Administration, Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0 	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe	ther Operating	\$0 	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.
Subtotal All Of Total Line Item Merit Pay - (Personal Ser Object Group Object Code Object Code Subtotal All Pe All Other Oper Object Group	ther Operating D1. Administration, (A) Administration, vices - Employees Object Group Name Total ETE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0 	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.
Subtotal All Ot Total Line Item Merit Pay - (Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe	ther Operating D1. Administration, (A) Administration, vices - Employees Object Group Name Total ETE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Object Aname Object Aname Object Name Object Aname Object Name Object Aname Object Aname	\$0 	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.

Departmen	nt of State							Schedule	: 14B
		FY 2022-23 Actu	al	FY 2023-24 Actua	ıl	FY 2024-25 Appropri	ation	FY 2025-26 EO Rec	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Workers' Co	ompensation - 01. Administration, (A) Administration,								
Personal Ser	vices - 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		\$95,892		\$82,410	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$95,892		\$82,410	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$95,892	0.0	\$82,410	0.0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$75,482		\$78,177		\$0		\$0	
Object Code	Object Name								
2660	Insurance For Other Than Employee Benefits	\$75,482		\$78,177		\$0		\$0	
Subtotal All Ot	ther Operating	\$75,482		\$78,177		\$0		\$0	
Total Line Item	1 Expenditures	\$75,482	0.0	\$78,177	0.0	\$95,892	0.0	\$82,410	0.0

nt of State							Schedule	14B
	FY 2022-23 Actua	ul 👘	FY 2023-24 Actua	ıl	FY 2024-25 Appropri	ation	FY 2025-26 EO Req	uest
ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
expenses - 01. Administration, (A) Administration,								
vices - Employees								
Object Group Name								
Total FTE		0.0		0.0		0.0		0.0
Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Name								
vices - Contract Services								
Total Contract Services (Purchased Personal Services)	\$0		\$4,500		\$0		\$0	
Object Name								
Personal Services - Professional	\$0		\$4,500		\$0		\$0	
ersonal Services	\$0	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0
ating Expenditures								
ating Expenditures Object Group Name								
	\$284,422		\$351,421		\$536,850		\$537,100	
	ct Code Detail Expenses - 01. Administration, (A) Administration, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	FY 2022-23 Actual Expenditure Expenditure Object Group Name Total FTE Total Employee Wages and Benefits \$0 Object Name vices - Contract Services Object Group Name Total Contract Services \$0 Object Group Name \$0 Vices - Contract Services \$0 Object Group Name \$0 Object Mame \$0 Object Name \$0 Personal Services - Professional \$0	FY 2022-23 Actual Expenditure FTE Expenses - 01. Administration, (A) Administration,	FY 2022-23 Actual FY 2023-24 Actual Expenditure FTE Expenditure Expenses - 01. Administration, (A) Administration, Expenditure FTE vices - Employees Object Group Name 0.0 Total FTE 0.0 0.0 Total FTE 0.0 \$0 Object Name \$0 \$0 Vices - Contract Services \$0 \$4,500 Object Name \$0 \$4,500	FY 2022-23 Actual FY 2023-24 Actual ct Code Detail Expenditure FTE Expenditure FTE ixpenses - 01. Administration, (A) Administration,	FY 2022-23 Actual FY 2023-24 Actual FY 2024-25 Appropri ct Code Detail Expenditure FTE Expenditure FTE Budget ixxpenses - 01. Administration, (A) Administration,	FY 2022-23 Actual FY 2023-24 Actual FY 2024-25 Appropriation ct Code Detail Expenditure FTE Expenditure FTE Budget FTE ixpenses - 01. Administration, (A) Administration,	FY 2022-23 ActualFY 2023-24 ActualFY 2024-25 AppropriationFY 2025-26 EO Reqtc Code DetailExpenditureFTEBudgetFTEBudgetFTEBudgetixpenses - 01. Administration, (A) Administration,

	nt of State	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	Schedule 14B FY 2025-26 EO Request
Line Item Obie	ect Code Detail			FTE Budget FTE	
Object Code	Object Name	1	•		
2000	Operating Expense	\$0	\$0	\$536,850	\$537,100
2160	Other Cleaning Services	\$688	\$200	\$0	\$0
2220	Building Maintenance	\$657	\$1,709	\$0	\$0
2230	Equipment Maintenance	\$4,393	\$0	\$0	\$0
2231	Information Technology Maintenance	\$82,523	\$94,367	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$251	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$417	\$1,012	\$0	\$0
2254	Rental Of Equipment	\$445	\$1,264	\$0	\$0
2258	Parking Fees	\$298	\$117	\$0	\$0
2259	Parking Fees	\$467	\$719	\$0	\$0
2510	In-State Travel	\$8,103	\$4,863	\$0	\$0
2511	In-State Common Carrier Fares	\$1,735	\$2,258	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,128	\$1,897	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,977	\$2,673	\$0	\$0
2514	State-Owned Aircraft	\$0	\$4,610	\$0	\$0
2520	In-State Travel/Non-Employee	\$40,441	\$18,816	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$199	\$0	\$0
2530	Out-Of-State Travel	\$12,874	\$28,488	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$9,018	\$15,659	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,998	\$6,145	\$0	\$0
533	Out-Of-State Personal Vehicle Reimbursement	\$394	\$225	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$4,950	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$2,139	\$0	\$0
2610	Advertising And Marketing	\$0	\$61,040	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$10,585	\$12,034	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$325	\$0	\$0	\$0
680	Printing And Reproduction Services	\$8,752	\$7,928	\$0	\$0
2820	Purchased Services	\$26,788	\$27,289	\$0	\$0
3110	Supplies & Materials	\$1,626	\$1,132	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$61,419	\$35,114	\$0	\$0
3121	Office Supplies	\$973	\$1,538	\$0	\$0
3123	Postage	\$21,865	\$22,116	\$0	\$0
128	Noncapitalizable Equipment	\$2,357	\$2,983	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,317	\$2,157	\$0	\$0
3140	Noncapitalizable Information Technology	\$10,763	\$36,974	\$0	\$0
3145	Software Subscription	\$2,292	\$4,197	\$0	\$0
3950	Gasoline	\$44	\$33	\$0	\$0
100	Other Operating Expenses	\$5,054	\$0	\$0	\$0
111	Prizes And Awards	\$3,013	\$1,464	\$0	\$0
140	Dues And Memberships	\$11,814	\$13,989	\$0	\$0
170	Miscellaneous Fees And Fines	\$30	\$0	\$0	\$0
180	Official Functions	\$707	\$2,566	\$0	\$0
183	Official Functions - Services	\$0	\$1,588	\$0	\$0
220	Registration Fees	\$23,561	\$17,889	\$0	\$0
subtotal All O	ther Operating	\$367,090	\$444,343	\$536,850	\$537,100
	n Expenditures	\$367,090	0.0 \$448,843	0.0 \$536,850 0.0	\$537,100 0.0

		EX 0000 00 A -1		EV 0000 04 4 -1		EV 0004 05 Ammong		Schedule	
ine Itom Ohie	ect Code Detail	FY 2022-23 Actua Expenditure	FTE	FY 2023-24 Actua Expenditure	FTE	FY 2024-25 Appropri Budget	FTE	FY 2025-26 EO Req Budget	
	ces - 01. Administration, (A) Administration,	Experiature	FIE	Expenditure	FIE	Buuger	FIE	Buuger	<u> </u>
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,166,414		\$1,166,414	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,166,414		\$1,166,414	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$300,436	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$300,436	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$1,166,414	0.0	\$1,466,850	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name Total Operating Expenses	\$877,423		\$1,195,027		\$0		\$0	
Dbject Group	Object Group Name	\$877,423		\$1,195,027		\$0		\$0	
Dbject Group 2000 Dbject Code	Object Group Name Total Operating Expenses	\$877,423 \$877,423		\$1,195,027 \$1,195,027		\$0		\$0	
Object Group 2000 Object Code 2690	Object Group Name Total Operating Expenses Object Name								
Dbject Group 2000 Dbject Code 2690 Subtotal All Ot	Object Group Name Total Operating Expenses Object Name Legal Services	\$877,423	0.0	\$1,195,027	0.0	\$0	0.0	\$0	0.
Object Group 2000 Object Code 2690 Subtotal All Ot	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating	\$877,423 \$877,423	0.0	\$1,195,027 \$1,195,027	0.0	\$0 \$0	0.0	\$0 \$0	0.
Object Group 2000 Object Code 2690 Subtotal All Ot Total Line Item	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating n Expenditures	\$877,423 \$877,423	0.0	\$1,195,027 \$1,195,027	0.0	\$0 \$0	0.0	\$0 \$0	0.
Object Group 2000 Object Code 2690 Subtotal All Ot Total Line Item Outside Leg	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating n Expenditures gal Services - 01. Administration, (A) Administration,	\$877,423 \$877,423	0.0	\$1,195,027 \$1,195,027	0.0	\$0 \$0	0.0	\$0 \$0	0.
Object Group 2000 Object Code 2690 Subtotal All Ot Total Line Item Outside Leg Personal Ser	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating n Expenditures gal Services - 01. Administration, (A) Administration, rvices - Employees	\$877,423 \$877,423	0.0	\$1,195,027 \$1,195,027	0.0	\$0 \$0	0.0	\$0 \$0	0.
Dbject Group 2000 Dbject Code 2690 Subtotal All Ot Total Line Item Outside Leg Personal Ser Dbject Group	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating n Expenditures gal Services - 01. Administration, (A) Administration, rvices - Employees Object Group Name	\$877,423 \$877,423		\$1,195,027 \$1,195,027		\$0 \$0		\$0 \$0	
Object Group 2000 Object Code 2690 Subtotal All Ot Total Line Item Outside Leg	Object Group Name Total Operating Expenses Object Name Legal Services ther Operating n Expenditures gal Services - 01. Administration, (A) Administration, rvices - Employees	\$877,423 \$877,423	0.0	\$1,195,027 \$1,195,027	0.0	\$0 \$0	0.0	\$0 \$0	0.

Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$25,000	\$25,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$25,000	\$25,000
Subtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$25,000 0.0	\$25,000 0.0
All Other Opera	ating Expenditures Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$25,000 0.0	\$25,000 0.0

	+ -			
Total Line Item Expenditures	\$0	0.0	\$0	0.0

		FY 2022-23 Actu		FY 2023-24 Actua		FY 2024-25 Appropri		FY 2025-26 EO Req	•
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Administrat	ive Law Judge Services - 01. Administration, (A)	Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	•	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ating Expenditures	\$0 \$71,968	0.0	\$0 \$32,857	0.0	\$0 \$48,950	0.0	\$0 \$10,585	0.0
Subtotal All Pe All Other Oper Object Group 2000	ating Expenditures Object Group Name		0.0		0.0		0.0		0.(
Subtotal All Pe All Other Oper Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses		0.0		0.0		0.0		0.0
Subtotal All Pe All Other Oper Object Group 2000 Object Code	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$71,968	0.0	\$32,857	0.0	\$48,950	0.0	\$10,585	0.0
Subtotal All Per All Other Oper Object Group 2000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services	\$71,968	0.0	\$32,857	0.0	\$48,950 \$48,950	0.0	\$10,585	0.0

Payment to Risk Management and Property Funds - 01. Administration, (A) Administration,

Fayment to	Risk Management and Property Funds - 01. Adm	inistration, (A) Administratio	·11,						
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$262,320		\$384,455		\$104,384		\$114,716	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$104,384		\$114,716	
2660	Insurance For Other Than Employee Benefits	\$262,320		\$384,455		\$0		\$0	
Subtotal All Ot	her Operating	\$262,320		\$384,455		\$104,384		\$114,716	
Total Line Item	Expenditures	\$262,320	0.0	\$384,455	0.0	\$104,384	0.0	\$114,716	0.0

								Schedule	
		FY 2022-23 Actua		FY 2023-24 Actua		FY 2024-25 Appropri		FY 2025-26 EO Req	
ine Item Object		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
	e Payments - 01. Administration, (A) Administration,								
	ices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$U		φU		φυ		φυ	
Object Code	Object Name								
Personal Servi	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Pers	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operat	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,144		\$10,431		\$16,363		\$11,142	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,363		\$11,142	
2251	Rental/Lease Motor Pool Vehicle	\$10,144		\$10,431		\$0		\$0	
Subtotal All Oth	er Operating	\$10,144		\$10,431		\$16,363		\$11,142	
								\$11,142	0.0
Total Line Item E		\$10,144	0.0	\$10,431	0.0	\$16,363	0.0	φ11,1 4 ∠	0.0
Leased Spac Personal Servi	e - 01. Administration, (A) Administration, ices - Employees	\$10,144	0.0	\$10,431	0.0	\$16,363	0.0	¥11,142	0.0
Leased Spac Personal Servi Object Group	e - 01. Administration, (A) Administration, <u>ices - Employees</u> Object Group Name	\$10,144		\$10,431		\$16,363		¥11,142	
Leased Spac	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE	\$10,144	0.0		0.0	\$16,363	0.0	\$0	
Leased Spac Personal Servi Object Group FTE 1000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits			\$10,431 \$0					
Leased Spac Personal Servi Object Group FTE 1000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE								
Leased Spac Personal Servi Object Group FTE 1000 Object Code	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits								
Leased Spac Personal Servi Dbject Group FTE 1000 Dbject Code Personal Servi	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
Leased Spac Personal Servi Object Group FTE 1000 Object Code	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services								0.0
Leased Spac Personal Servi Object Group FTE 1000 Object Code Personal Servi Object Group	te - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name								
Leased Spac Personal Servi Object Group FTE 1000 Dbject Code Personal Servi Object Group Object Code Subtotal All Person	te - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Leased Spac Personal Servi Object Group FTE 1000 Dbject Code Personal Servi Object Group Object Code Subtotal All Person	te - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services	\$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Leased Spac Personal Servi Diject Group TTE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Code Subtotal All Personal Subtotal All Personal Diject Group 2000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name sonal Services ting Expenditures Object Group Name Total Operating Expenses	\$0 	0.0	\$0 \$0 \$0 \$48	0.0	\$0 \$0 \$0 \$0 \$1,442,579	0.0	\$0 \$0 \$0 \$1,499,579	0.0
Leased Spac Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group Subtotal All Personal Subtotal All Personal Diject Group 2000 2000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Capitalized Property Purchases	\$0 \$0 \$0 \$0 \$0 \$1,168,200	0.0	\$0 \$0 \$0 \$1,258,122	0.0	\$0 \$0 \$0 \$0 \$1,442,579 \$0	0.0	\$0 \$0 \$0 \$1,499,579 \$0	0.0
Leased Spac Personal Servi Diject Group TTE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group 2000 2000 2000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Name sonal Services Under Services Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Debt Service	\$0 	0.0	\$0 \$0 \$0 \$48	0.0	\$0 \$0 \$0 \$0 \$1,442,579	0.0	\$0 \$0 \$0 \$1,499,579	0.0
Leased Spac Personal Servi Object Group FTE 1000 Object Code Personal Servi Object Group Object Group Object Group All Other Operat Object Group 2000 3000 3700	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Group Name Sonal Services United Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Capitalized Property Purchases Total Debt Service Object Name	\$0 \$0 \$0 \$0 \$1,168,200 \$135,371	0.0	\$0 \$0 \$0 \$0 \$48 \$1,258,122 \$125,409	0.0	\$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0	0.0	\$0 \$0 \$1,499,579 \$0 \$0 \$0	0.0
Leased Spac Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group 2000 3000 3700 Diject Code 2000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name ices - Contract Services Object Group Name Object Group Name Sonal Services United Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Debt Service Object Name Object Name	\$0 \$0 \$0 \$0 \$1,168,200 \$135,371 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$48 \$1,258,122 \$125,409 \$0	0.0	\$0 \$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0 \$1,442,579	0.0	\$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$1,499,579	0.0
Leased Spac Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group 2000 3000 3000 3000 3000 Diject Code 2000 2000 2000 2000 2255	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Sonal Services Uting Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Debt Service Object Name Object Name Object Name Object Service Object Name Object Name Object Name Object Name Object Name Object Name Object Name Object Name Object Name	\$0 \$0 \$0 \$0 \$135,371 \$0 \$8	0.0	\$0 \$0 \$0 \$0 \$1,258,122 \$125,409 \$0 \$48	0.0	\$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0 \$1,442,579 \$0 \$0	0.0	\$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
Leased Spac Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group 2000 3000 3000 3000 2000 2000 2255 3640	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Sonal Services Und Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Debt Service Object Name Object Name Object Name Object Mame Operating Expense Rental of Buildings Lease Component Principal Expenditure	\$0 \$0 \$0 \$0 \$0 \$135,371 \$0 \$37 \$0 \$8 \$1,168,200	0.0	\$0 \$0 \$0 \$0 \$0 \$48 \$1,258,122 \$125,409 \$0 \$48 \$1,258,122	0.0	\$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
Leased Spac Personal Servi Diject Group TE 1000 Diject Code Personal Servi Diject Group Diject Group Diject Group 2000 3000 3700 Diject Code 2000	e - 01. Administration, (A) Administration, ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Debt Service Object Name Operating Expense Rental of Buildings Lease Component Principal Expenditure Lease Component Interest	\$0 \$0 \$0 \$0 \$135,371 \$0 \$8	0.0	\$0 \$0 \$0 \$0 \$1,258,122 \$125,409 \$0 \$48	0.0	\$0 \$0 \$0 \$1,442,579 \$0 \$0 \$0 \$1,442,579 \$0 \$0	0.0	\$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$1,499,579 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0

l ine Item Ohie		FY 2022-23 Actu	al	FY 2023-24 Actua	ıl	FY 2024-25 Appropri	ation	Schedule FY 2025-26 EO Req	
Enic Rein Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget		Budget	
Payments to	OIT - 01. Administration, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$292,397		\$435,934		\$499,386		\$348,477	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$499,386		\$348,477	
2650	Office of Information Technology Purchased Services	\$292,397		\$435,934		\$0		\$0	
Subtotal All Ot	her Operating	\$292,397		\$435,934		\$499,386		\$348,477	
Total Line Item	Expenditures	\$292,397	0.0	\$435,934	0.0	\$499,386	0.0	\$348,477	0
CORE Operation	ations - 01. Administration, (A) Administration,								
Personal Ser	vices - Employees								
Personal Ser Object Group	vices - Employees Object Group Name		0.0		0.0		0.0		0
Personal Ser Object Group FTE	vices - Employees	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Ser Object Group FTE 1000	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Ser Dbject Group TE 000	vices - Employees Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Ser Dbject Group TTE 1000 Dbject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Ser Dbject Group FTE 1000 Dbject Code Personal Ser	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Ser Object Group FTE 1000 Object Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0 \$0	
Personal Ser Dbject Group FTE 1000 Dbject Code Personal Ser Dbject Group Dbject Code Subtotal All Pe	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								
Personal Ser Diject Group TE Diject Code Personal Ser Diject Group Diject Code Subtotal All Pe	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name object Name object Name Object Name Object Name Object Group Name Object Group Name	\$0		\$0		\$0		\$0	
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name rsonal Services ating Expenditures								
Personal Ser Dbject Group FTE 1000 Dbject Code Personal Ser Dbject Group Dbject Code Subtotal All Per All Other Oper Dbject Group	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name object Name object Name Object Name Object Name Object Group Name Object Group Name	\$0		\$0		\$0		\$0	
Personal Ser Dbject Group FTE 1000 Dbject Code Personal Ser Dbject Group Dbject Code Subtotal All Per All Other Oper Dbject Group 2000	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0		\$0		\$0		\$0	
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$23,056		\$0 \$14,820		\$0 \$4,744		\$0 \$13,827	0
Personal Ser Dbject Group FTE 1000 Dbject Code Personal Ser Dbject Group Dbject Code All Other Oper Dbject Group 2000 Dbject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Object Name Dobject Name	\$0 \$23,056 \$0		\$0 \$14,820 \$0		\$0 \$4,744 \$4,744		\$0 \$13,827 \$13,827	

Departmer		FY 2022-23 Actu		FY 2023-24 Actua		FY 2024-25 Appropr	intion	Schedule FY 2025-26 EO Reg	
Line Itom Ohio	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	•
	Recording Technology Board - 01. Administration, (A)		FIE	Expenditure	FIE	Buuger	FIE	Buuget	<u> </u>
		Administration,							
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	2 0	0.0	A 0 500	0.0	0 0	0.0	A 2	0
1000	Total Employee Wages and Benefits	\$0		\$2,593		\$0		\$0	
Object Code	Object Name								
1622	Contractual Employee PERA	\$0		\$1,393		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$600		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$600		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$94,904		\$107,028		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$94,904		\$95,028		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$12,000		\$0		\$0	
Subtotal All Pe	ersonal Services	\$94,904	0.0	\$109,621	0.0	\$0	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$674		\$744		\$0		(\$1,938,886)	
3000	Total Travel Expenses	\$1,036		\$744		\$0		\$0	
5000	Total Intergovernmental Payments	\$438,215		\$4,757,072		\$5,479,432		\$5,479,432	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$1,938,886)	
2520	In-State Travel/Non-Employee	\$1,036		\$744		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$674		\$744		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,479,432		\$5,479,432	
5120	Grants - Counties	\$438,215		\$4,757,072		\$0		\$0	
Subtotal All Ot	ther Operating	\$439,926		\$4,758,560		\$5,479,432		\$3,540,546	
Total Line Item	n Expenditures	\$534,830	0.0	\$4,868,181	0.0	\$5,479,432	0.0	\$3,540,546	0.

		FY 2022-23 Actu	al	FY 2023-24 Actua	al	FY 2024-25 Appropri	ation	FY 2025-26 EO Reg	uest
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Indirect Co	st Assessment - 01. Administration, (A) Administration,								
Personal Se	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Se	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Ope	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$309,604		\$238,824	
7000	Total Transfers	\$259,249		\$334,424		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$309,604		\$238,824	
7200	Transfers Out For Indirect Costs	\$259,249		\$334,424		\$0		\$0	
Subtotal All O	other Operating	\$259,249		\$334,424		\$309,604		\$238,824	
Total Line Iter	n Expenditures	\$259,249	0.0	\$334,424	0.0	\$309,604	0.0	\$238,824	0.
	ary Fund - 01. Administration, (A) Administration,								
	rvices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
								**	
Object Code	Object Name								
Personal Se	rvices - Contract Services								
	Object Group Name								
Object Group	Object Gloup Name								
	Object Name								

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 Ot	ner 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					

Department	t of State	FY 2022-23 Actual	FY 2023-24	Actual	FY 2024-25 Appropri	ation	Schedule FY 2025-26 EO Req	
Line Item Objec	ct Code Detail	Expenditure	FTE Expendit	ure FTE	Budget	FTE	Budget	FTE
Personal Ser	rvices - 02. Information Technology Services, (A) Inform	ation Technology Serv	vices,					
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		37.7	40.2		48.5		48.5
1000	Total Employee Wages and Benefits	\$5,389,653	\$5,982,	418	\$7,381,592		\$6,931,734	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$7,381,592		\$6,931,734	
1110	Regular Full-Time Wages	\$3,667,815	\$4,069,	210	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,097	\$36,	769	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,077	\$4,	580	\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$344		\$0	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$179,664	\$176,	400	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$33,886		\$0	\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$7,942		\$0	\$0		\$0	
1340	Employee Cash Incentive Awards	\$63,350	\$97,	250	\$0		\$0	
1510	Dental Insurance	\$23,143	\$25,	374	\$0		\$0	
1511	Health Insurance	\$494,270	\$587,	080	\$0		\$0	
1512	Life Insurance	\$4,040	\$4,	323	\$0		\$0	
1513	Short-Term Disability	\$5,738	\$6,	329	\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$2,099	\$2,	857	\$0		\$0	
1520	FICA-Medicare Contribution	\$56,694	\$62,	446	\$0		\$0	
1522	PERA	\$443,234	\$488,	396	\$0		\$0	
1524	PERA - AED	\$192,130	\$210,	703	\$0		\$0	
1525	PERA - SAED	\$192,130	\$210,	703	\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$459,864	\$695,	995	\$440,320		\$440,320	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$440,320		\$440,320	
1960	Personal Services - Information Technology	\$459,864	\$695,	995	\$0		\$0	
Subtotal All Per	rsonal Services	\$5,849,517	37.7 \$6,678,	413 40.2	\$7,821,912	48.5	\$7,372,054	48.5
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
6000	Total Capitalized Property Purchases	\$16,000	\$83,	282	\$0		\$0	
7000	Total Transfers	\$135,651	\$51,		\$0 \$0		\$0 \$0	
Object Code	Object Name							
6511	Capitalized Personal Services - Information Technology	\$16,000	\$83,	982	\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$135,651	\$51,	469	\$0		\$0	
Subtotal All Oth	ner Operating	\$151,651	\$135,	451	\$0		\$0	
Total Line Item	Expenditures	\$6,001,168	37.7 \$6,813,	864 40.2	\$7,821,912	48.5	\$7,372,054	48.5

		FY 2022-23 Actua	al	FY 2023-24 Actu	al	FY 2024-25 Appropri	ation	FY 2025-26 EO Rec	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Operating E	xpenses - 02. Information Technology Services, (A) Info	ormation Technology	Service	s,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$329,605		\$457,495		\$788,937		\$4,331,004	
3000	Total Travel Expenses	\$23,287		\$17,562		\$0		\$0	
7000	Total Transfers	\$6,474		\$7,148		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$788,937		\$4,331,004	
2210	Other Maintenance	\$3,986		\$3,932		\$0		\$0	
2220	Building Maintenance	\$18,825		\$483		\$0		\$0	
2230	Equipment Maintenance	\$1,667		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$140,227		\$153,829		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$247		\$23		\$0		\$0	
2258	Parking Fees	\$377		\$0		\$0		\$0	
2259	Parking Fees	\$302		\$147		\$0		\$0	
2510	In-State Travel	\$1,527		\$1,560		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$216		\$279		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$532		\$173		\$0		\$0	
2520	In-State Travel/Non-Employee	\$95		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$10,546		\$7,763		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,253		\$5,654		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,688		\$1,931		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$430		\$202		\$0		\$0	
2630	Communication Charges - External	\$6,297		\$4,563		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$23,854		\$25,667		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$387		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,110		\$2,282		\$0		\$0	
2820	Purchased Services	\$6,121		\$4,925		\$0		\$0	
3110	Supplies & Materials	\$936		\$3,688		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$9,521		\$4,378		\$0		\$0	
3121	Office Supplies	\$163		\$552		\$0		\$0	
3123	Postage	\$28		\$2		\$0		\$0	
3128	Noncapitalizable Equipment	\$14,563		\$13,927		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$270		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,011		\$138,715		\$0		\$0	
3145	Software Subscription	\$13,403		\$31,230		\$0		\$0	
3940	Electricity	\$52,757		\$48,482		\$0		\$0	
4111	Prizes And Awards	\$41		\$57		\$0		\$0	
4140	Dues And Memberships	\$2,930		\$1,019		\$0		\$0	
4220	Registration Fees	\$13,852		\$19,326		\$0		\$0	
700Q	Operating Transfers to Military Affairs	\$6,474		\$6,623		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$525		\$0		\$0 \$4,331,004	_
Subtotal All Oth		\$359,366		\$482,204		\$788,937			

Department of State Schedule 14B								
	FY 2022-23 Actu	ial	FY 2023-24 Actu	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Rec	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,080		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$4,080		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$4,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,847,651		\$1,963,731		\$2,953,020		\$0	
6000	Total Capitalized Property Purchases	\$434,529		\$746,604		\$0		\$0	
6700	Total Debt Service	\$17,031		\$25,179		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,953,020		\$0	
2220	Building Maintenance	\$27,552		\$27,829		\$0		\$0	
2230	Equipment Maintenance	\$5,510		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$1,766,853		\$1,844,603		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,874		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,031		\$9,567		\$0		\$0	
3145	Software Subscription	\$19,831		\$81,733		\$0		\$0	
6641	SBITA Component Principal	\$434,529		\$746,604		\$0		\$0	
6841	SBITA Component Interest	\$17,031		\$25,179		\$0		\$0	
Subtotal All Ot	her Operating	\$2,299,211		\$2,735,514		\$2,953,020		\$0	

		FY 2022-23 Actu	al	FY 2023-24 Actu	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Red	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
Information	Technology Asset Management - 02. Information	Technology Services, (A) Ir	formati	ion Technology	Servio	es,			
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$157,071		\$261,074		\$449,093		\$0	
6000	Total Capitalized Property Purchases	\$206,543		\$184,344		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$449,093		\$0	
2231	Information Technology Maintenance	\$157,071		\$99,518		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,000		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$159,557		\$0		\$0	
6211	Information Technology - Direct Purchase	\$206,543		\$184,344		\$0		\$0	
Subtotal All Ot	her Operating	\$363,614		\$445,418		\$449,093		\$0	
	Expenditures	\$363,614	0.0	\$445,418	0.0	\$449,093	0.0	\$0	0.0

Departmen	nt of State							Schedule	914B
		FY 2022-23 Actu	al	FY 2023-24 Actu	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Req	luest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Se	ervices - 03. Elections Division, (A) Elections Division,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		37.1		38.0		46.5		47.1
1000	Total Employee Wages and Benefits	\$3,978,620		\$4,526,223		\$3,769,481		\$3,980,622	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,769,481		\$3,980,622	
1110	Regular Full-Time Wages	\$2,822,080		\$3,181,940		\$0		\$0	
1120	Temporary Full-Time Wages	\$2,740		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,478		\$35,834		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,192		\$0		\$0	
1340	Employee Cash Incentive Awards	\$64,836		\$89,917		\$0		\$0	
1510	Dental Insurance	\$19,760		\$20,668		\$0		\$0	
1511	Health Insurance	\$414,917		\$458,303		\$0		\$0	
1512	Life Insurance	\$3,972		\$4,071		\$0		\$0	
1513	Short-Term Disability	\$4,220		\$4,729		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,739		\$2,118		\$0		\$0	
1520	FICA-Medicare Contribution	\$40,982		\$46,846		\$0		\$0	
1522	PERA	\$318,115		\$364,309		\$0		\$0	
1524	PERA - AED	\$137,884		\$157,148		\$0		\$0	
1525	PERA - SAED	\$137,884		\$157,148		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$13		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,320		\$4,335		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$11,320		\$4,335		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,989,940	37.1	\$4,530,558	38.0	\$3,769,481	46.5	\$3,980,622	47.1
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	•	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$3,989,940	37.1	\$4,530,558	38.0	\$3,769,481	46.5	\$3,980,622	47.1
I VIAI LINE ILEIII	r Experimento	<i>\$3,303,</i> 340	57.1	φ+,550,550	50.0	φ3,r03,401	40.3	φ0,000,022	47.1

Departmen	t of State							Schedule	14B
		FY 2022-23 Actua	al	FY 2023-24 Actua	1	FY 2024-25 Appropria	ation	FY 2025-26 EO Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating E	xpenses - 03. Elections Division, (A) Elections Division,								
Personal Ser	vices - 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 Serrobject Group	vices - Contract Services Object Group Name Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$256,246		\$207,923		\$509,593		\$491,189	
3000	Total Travel Expenses	\$76,399		\$70,912		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$150		\$0		\$0	

		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 EO Request
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FT
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$509,593	\$491,189
2230	Equipment Maintenance	\$317	\$229	\$0	\$0
2231	Information Technology Maintenance	\$14,334	\$677	\$0	\$0
2240	Motor Vehicle Maintenance	\$14	\$14	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$998	\$2,078	\$0 \$0	\$0 \$0
254	Rental Of Equipment	\$333	\$0	\$0 \$0	\$0
258	Parking Fees	\$303	\$63	\$0 \$0	\$0
259	Parking Fees	\$46	\$179	\$0 \$0	\$0 \$0
510	In-State Travel	\$23,838	\$17,053	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,582	\$5,605	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,582	\$4,373	\$0	\$0
2520	In-State Fersonal Vehicle Kennoulsement	\$4,632	\$4,373	\$0 \$0	\$0 \$0
2530	Out-Of-State Travel	\$10,723	\$21,583	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$10,723	\$14,578	\$0	\$0 \$0
532					\$0 \$0
	Out-Of-State Personal Travel Per Diem	\$3,425	\$6,332	\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$367	\$353	\$0	\$0
550	Out-Of-Country Travel	\$2,851	\$0 \$0	\$0	\$0 \$0
551	Out-Of-Country Common Carrier Fares	\$3,420		\$0	
552	Out-of-Country Personal Travel Reimbursement	\$1,281	\$0	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$2,299	\$806	\$0	\$0
680	Printing And Reproduction Services	\$88,354	\$58,873	\$0	\$0
810	Freight	\$4,620	\$3,657	\$0	\$0
820	Purchased Services	\$553	\$78	\$0	\$0
110	Supplies & Materials	\$1,408	\$2,008	\$0	\$0
120	Books/Periodicals/Subscriptions	\$4,959	\$4,871	\$0	\$0
121	Office Supplies	\$1,692	\$2,519	\$0	\$0
3123	Postage	\$38,339	\$7,769	\$0	\$0
128	Noncapitalizable Equipment	\$185	\$1,758	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$353	\$563	\$0	\$0
145	Software Subscription	\$0	\$126	\$0	\$0
950	Gasoline	\$163	\$123	\$0	\$0
105	Bank Card Fees	\$26	\$0	\$0	\$0
111	Prizes And Awards	\$452	\$500	\$0	\$0
140	Dues And Memberships	\$48,927	\$69,856	\$0	\$0
180	Official Functions	\$17,640	\$2,430	\$0	\$0
183	Official Functions - Services	\$0	\$8,393	\$0	\$0
220	Registration Fees	\$29,931	\$40,355	\$0	\$0
222	Office Furniture And Systems - Direct Purchase	\$0	\$150	\$0	\$0
ubtotal All Ot	ther Operating	\$332,645	\$278,986	\$509,593	\$491,189
otal Line Item	n Expenditures	\$332,645 0.0	\$278,986 0.0	\$509,593 0.0	\$491,189 0.

Personal Servic Object Group FTE 1000 Object Code 1110 1111 1140 1340	Code Detail Vote Act Program - 03. Elections Division, (A) Election ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	s Division,	FTE	Expenditure F	TE Budget	FTE	Budget	FTE
Personal Servic Dbject Group FTE 1000 Dbject Code 1110 1111 1110 1111 1140 1340	ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits							
Object Group TTE 10000 Object Code 1110 1111 1140 1340	Object Group Name Total FTE Total Employee Wages and Benefits							
Diject Code 110 111 1140 1340	Total FTE Total Employee Wages and Benefits							
Dbject Code 1110 1111 1140 1340	Total Employee Wages and Benefits							
Dbject Code 1110 1111 1140 1340			0.4	:	2.5	0.0		0.0
1110 1111 1140 1340	Object Name	\$67,910		\$31,825	\$0		\$0	
11110 11111 1140 1340								
1140 1340	Regular Full-Time Wages	\$45,683		\$22,776	\$0		\$0	
1340	Regular Part-Time Wages	\$638		\$0	\$0		\$0	
	Statutory Personnel & Payroll System Annual Leave Payments	\$4,384		\$0	\$0		\$0	
510	Employee Cash Incentive Awards	\$68		\$0	\$0		\$0	
	Dental Insurance	\$261		\$174	\$0		\$0	
511	Health Insurance	\$5,358		\$3,762	\$0		\$0	
512	Life Insurance	\$49		\$27	\$0		\$0	
513	Short-Term Disability	\$66		\$34	\$0		\$0	
514	Statutory Personnel & Payroll System Vision Insurance	\$15		\$18	\$0		\$0	
520	FICA-Medicare Contribution	\$720		\$317	\$0		\$0	
522	PERA	\$5,712		\$2,530	\$0		\$0	
1524	PERA - AED	\$2,478		\$1,093	\$0		\$0	
1525	PERA - SAED	\$2,478		\$1,093	\$0		\$0	
Personal Servi	ices - Contract Services							
	Object Group Name Total Contract Services (Purchased Personal Services)	\$227,877		\$936	\$0		\$0	
1100	Total Contract Services (Purchased Personal Services)	\$227,677		\$930	20		\$ 0	
Object Code	Object Name							
1920	Personal Services - Professional	\$191,697		\$936	\$0		\$0	
1960	Personal Services - Information Technology	\$36,180		\$0	\$0		\$0	
Subtotal All Pers	sonal Services	\$295,787	0.4	\$32,761	2.5 \$0	0.0	\$0	0.0
All Other Operati	ing Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$307,024		\$120,232	\$0		(\$234,488)	
3000	Total Travel Expenses	\$34,606		\$0	\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$40,622	\$0		\$0	
5200	Total Other Payments	\$0		\$0	\$244,488		\$244,488	
5000	Total Capitalized Property Purchases	\$243,987		\$0	\$0		\$0	
7000	Total Transfers	\$0		\$234,488	\$0		\$200,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$0		(\$234,488)	
2231	Information Technology Maintenance	\$200,303		\$109,115	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,045		\$0	\$0		\$0	
2520	In-State Travel/Non-Employee	\$34,606		\$0	\$0		\$0	
610	Advertising And Marketing	\$103,676		\$11,117	\$0		\$0	
5120	Grants - Counties	\$0		\$40,622	\$0		\$0	
200	Other Payments	\$0		\$0	\$244,488		\$244,488	
211	Information Technology - Direct Purchase	\$243,987		\$0	\$0		\$0	
000	Transfers	\$0		\$0	\$0		\$200,000	
	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$234,488	\$0		\$0	
7A00 Subtotal All Othe		\$585,617		\$395,342	\$0 \$244,488		\$210,000	

Departmen		FY 2022-23 Actu	-1	EV 2022 24 Actua		EV 2024 25 Appropri	atlan	Schedule FY 2025-26 EO Red	
Line Item Obje	et Code Detail	Expenditure	FTE	FY 2023-24 Actua Expenditure	FTE	FY 2024-25 Appropri Budget	FTE	Budget	
	ral Title I 2018 - 03. Elections Division, (A) Elections Division,	Experiature		Experiature		Duuger	115	Dudget	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,080		\$15,879		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,080		\$15,879		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,080	0.0	\$15,879	0.0	\$0	0.0	\$0	0.
Subtotal All I e		\$1,000	0.0	\$15,673	0.0	40	0.0	40	0.0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,323,698		\$936,327		\$0		\$0	
3000	Total Travel Expenses	\$0		\$8,884		\$0		\$0	
5000	Total Intergovernmental Payments	\$60,454		\$320,046		\$0		\$0	
6000	Total Capitalized Property Purchases	\$56,999		\$132,022		\$0		\$0	
6700	Total Debt Service	\$4,489		\$3,558		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	(\$61,488)		\$72,147		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$498		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$335		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$8,549		\$0		\$0	
2610	Advertising And Marketing	\$1,369,510		\$825,537		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,340		\$0		\$0		\$0	
3110	Supplies & Materials	\$3,121		\$1,018		\$0		\$0	
3123	Postage	\$0		\$364		\$0		\$0	
3145	Software Subscription	\$0		\$22,770		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$715		\$0		\$0		\$0	
4180	Official Functions	\$0		\$1,692		\$0		\$0	
4220	Registration Fees	\$9,500		\$12,300		\$0		\$0	
5120	Grants - Counties	\$60,454		\$320,046		\$0		\$0	
6641	SBITA Component Principal	\$56,999		\$132,022		\$0		\$0	
6841	SBITA Component Interest	\$4,489		\$3,558		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,445,640		\$1,400,837		\$0		\$0	
Total Line Item	n Expenditures	\$1,446,720	0.0	\$1,416,716	0.0	\$0	0.0	\$0	0.0

		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 EO Request
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FTI
HAVA Electi	ion Security Grant - 03. Elections Division, (A) Elections	Division,			
Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0	\$198,454	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$143,753	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,362	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$2,000	\$0	\$0
1510	Dental Insurance	\$0	\$945	\$0	\$0
1511	Health Insurance	\$0	\$21,558	\$0	\$0
1512	Life Insurance	\$0	\$146	\$0	\$0
1513	Short-Term Disability	\$0	\$182	\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance	\$0	\$98	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$1,742	\$0	\$0
1522	PERA	\$0	\$14,618	\$0	\$0
1524	PERA - AED	\$0	\$6,026	\$0	\$0
1525	PERA - SAED	\$0	\$6,026	\$0	\$0
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$119,430	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$0	\$119,430	\$0	\$0
Subtotal All Pe	ersonal Services	\$0 0.0	\$317,885 0.0	\$0 0.0	\$0 0.
	ating Expenditures				
Object Group	Object Group Name		8440 700		<u>^</u>
Object Group	Object Group Name Total Operating Expenses	\$0	\$416,790	\$0	\$0
Object Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses	\$0	\$24,899	\$0	\$0
Object Group 2000 3000	Object Group Name Total Operating Expenses				
Object Group 2000 3000 5000	Object Group Name Total Operating Expenses Total Travel Expenses	\$0	\$24,899	\$0	\$0
Object Group	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$0	\$24,899	\$0	\$0
Object Group 2000 3000 5000 Object Code 2231	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name	\$0 \$0	\$24,899 \$6,716	\$0 \$0	\$0 \$0
Object Group 2000 3000 5000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance	\$0 \$0 \$0	\$24,899 \$6,716 \$282,235	\$0 \$0 	\$0 \$0 \$0
Object Group 2000 3000 5000 Object Code 2231 2252 2258 2510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 5000 Object Code 2231 2252 2258 2510 2512	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$277	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 5000 Object Code 2231 2252 2258 2510 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$277 \$154	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 5000 Object Code 2231 2252 2258 2510 2512 2513 2520	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$277 \$154 \$19,668	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2510 2512 2513 2520 2520 2540	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 22510 2512 2513 2526 2520 2540 2540 2610	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 22231 2252 2252 2258 22510 2512 2513 2520 2540 2610 2611	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Dbject Group 2000 3000 3000 2001 2002 2003 2004 2005 2252 2258 2258 22510 2512 2513 2520 2540 2610 2641 2680	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2510 2512 2513 2550 2540 2641 2680 3110	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Supplies & Materials	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2510 2512 2513 2550 2541 2540 2641 2643 3110 3145	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Supplies & Materials Software Subscription	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695 \$4,066	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2512 2513 2540 2641 2680 3110 3145 4111	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Supplies & Materials Software Subscription Prizes And Awards	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695 \$4,066 \$2,195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2510 2512 2513 2540 2641 2680 3110 3145 4111 4170	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Piniting And Reproduction Services Supplies & Materials Software Subscription Prizes And Awards Miscellaneous Fees And Fines	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695 \$4,066 \$2,195 \$741	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2512 2513 2520 2541 25520 2610 2641 3110 3145 4111 4170 4183	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Supplies & Materials Software Subscription Prizes And Awards Miscellaneous Fees And Fines Official Functions - Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695 \$4,695 \$4,695 \$4,695 \$4,695 \$4,695 \$4,695 \$741 \$15,107	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 3000 5000 Object Code 2231 2252 2253 2254 2510 2512 2513 2540 2641 2680 3110 3145 4111 4170 4183 5120	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Advertising And Marketing Other Automated Data Processing Billings-Purchased Services Piniting And Reproduction Services Supplies & Materials Software Subscription Prizes And Awards Miscellaneous Fees And Fines	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,899 \$6,716 \$282,235 \$1,311 \$22 \$688 \$2277 \$154 \$19,668 \$4,113 \$98,115 \$2,700 \$5,604 \$4,695 \$4,066 \$2,195 \$741	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Departmer								Schedule	
		FY 2022-23 Actu	al	FY 2023-24 Actua	ul 👘	FY 2024-25 Appropri	ation	FY 2025-26 EO Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Local Electi	on Reimbursement - 03. Elections Division, (A) I	Elections Division,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
		¢0	0.0	¢0	0.0	* 0	0.0	* 0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
	Object Group Name Object Name								
Object Code	· · · · · · · · · · · · · · · · · · ·	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Oper	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Oper Object Group	Object Name ersonal Services ating Expenditures	\$0 \$3,118,411	0.0	\$0 \$13,675,496	0.0	\$0 \$8,346,375	0.0	\$0 \$10,746,664	0.
Object Code Subtotal All Pe All Other Oper Object Group 5000	Object Name ersonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.(
Object Code Subtotal All Pe	Object Name ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments		0.0		0.0		0.0		0.0
Object Code Subtotal All Pe All Other Oper Object Group 5000 Object Code	Object Name ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments Object Name	\$3,118,411	0.0	\$13,675,496	0.0	\$8,346,375	0.0	\$10,746,664	0.
Object Code Subtotal All Per All Other Oper Object Group 5000 Object Code 5000 5520	Object Name ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments	\$3,118,411 \$0	0.0	\$13,675,496	0.0	\$8,346,375 \$8,346,375	0.0	\$10,746,664	0.

Initiative An	d Referendum - 03. Elections Division, (A) Elections Div	ision,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$89,500		\$89,500		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$89,500		\$89,500		\$0		\$0	
Subtotal All Pe	rsonal Services	\$89,500	0.0	\$89,500	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,360		\$18,360		\$165,000		\$165,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$165,000		\$165,000	
2231	Information Technology Maintenance	\$18,360		\$18,360		\$0		\$0	
Subtotal All Ot	her Operating	\$18,360		\$18,360		\$165,000		\$165,000	
Total Line Item	Expenditures	\$107,860	0.0	\$107,860	0.0	\$165,000	0.0	\$165,000	0.0

Departmer		FY 2022-23 Actu	al	FY 2023-24 Actua	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Req	uest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
	Management - 03. Elections Division, (A) Elections Divis			•		-			
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$684,916		\$741,956		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$684,916		\$741,956		\$0		\$0	
Subtotal All Pe	ersonal Services	\$684,916	0.0	\$741,956	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$664,980		\$802,526	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$664,980		\$802,526	
Subtotal All Ot	ther Operating	\$0		\$0		\$664,980		\$802,526	
Total Line Item	n Expenditures	\$684,916	0.0	\$741,956	0.0	\$664,980	0.0	\$802,526	0.0
Local Electi	ions Assistance Fund - 03. Elections Division, (A) Elect	ions Division,							
Personal Ser	rvices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								

Subtotal All Other Operating \$0 \$0 \$0 Total Line Item Expenditures \$0 0.0 \$0 0.0	Object Code Object Name			
Total Line Item Expenditures \$0 0.0 \$0 0.0 \$0 0.0	Subtotal All Other Operating	\$0	\$0	\$0
	Total Line Item Expenditures	\$0 0.0	\$0 0.0	\$0 0.0

\$0 \$0 0.0

Departmen	t of State							Schedule	14B
		FY 2022-23 Actua	al	FY 2023-24 Actua	ıl	FY 2024-25 Appropr	ation	FY 2025-26 EO Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Colorado El	ection Security Act Grants - 03. Elections Division, (A) Elections Division, (A) Elections	tions Division,							
Personal Serv	vices - 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 Serv Object Group Object Code	vices - Contract Services Object Group Name Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name Total Intergovernmental Payments	\$929,057		\$0		\$0		\$0	
Object Code	Object Name								
5120	Grants - Counties	\$929,057		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$929,057		\$0		\$0		\$0	
Total Line Item	Expenditures	\$929,057	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item Object Code Detail		FY 2022-23 Actu	al	FY 2023-24 Actu	al	FY 2024-25 Appropr	iation	FY 2025-26 EO Reg	nuest
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
	ervices - 04. Business and Licensing Division, (A) Busine	•							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		33.2		34.3		47.9		51.6
1000	Total Employee Wages and Benefits	\$3,044,060		\$3,402,507		\$3,398,444		\$3,696,745	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,398,444		\$3,696,745	
1110	Regular Full-Time Wages	\$2,180,632		\$2,259,537		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,114		\$54,810		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$14,199		\$0		\$0	
1300	Other Employee Wages	\$0		\$120,000		\$0		\$0	
1340	Employee Cash Incentive Awards	\$56,041		\$83,500		\$0		\$0	
1510	Dental Insurance	\$15,101		\$16,154		\$0		\$0	
1511	Health Insurance	\$283,686		\$315,641		\$0		\$0	
1512	Life Insurance	\$3,502		\$3,647		\$0		\$0	
1513	Short-Term Disability	\$3,260		\$3,364		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,337		\$1,594		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,553		\$34,433		\$0		\$0	
1522	PERA	\$248,992		\$266,058		\$0		\$0	
1524	PERA - AED	\$107,922		\$114,785		\$0		\$0	
1525	PERA - SAED	\$107,922		\$114,785		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$34,415		\$21,500		\$0		\$0	-
Object Code	Object Name								
1910	Personal Services - Temporary	\$10,597		\$0		\$0		\$0	
1920	Personal Services - Professional	\$18,000		\$18,000		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,819		\$3,500		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,078,476	33.2	\$3,424,007	34.3	\$3,398,444	47.9	\$3,696,745	51.6
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	•					60			
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	

		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 EO Request
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FT
Operating E	xpenses - 04. Business and Licensing Division, (A) Bu	siness and Licensing Division	,		
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$64,229	\$91,217	\$193,315	\$180,065
3000	Total Travel Expenses	\$12,384	\$13,478	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$193,315	\$180,065
2210	Other Maintenance	\$1,350	\$0	\$0	\$0
2231	Information Technology Maintenance	\$3,585	\$15,504	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$472	\$287	\$0	\$0
2258	Parking Fees	\$97	\$46	\$0	\$0
2259	Parking Fees	\$0	\$132	\$0	\$0
2510	In-State Travel	\$1,681	\$1,440	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$626	\$0	\$0
2512	In-State Personal Travel Per Diem	\$981	\$629	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,107	\$688	\$0	\$0
2530	Out-Of-State Travel	\$3,751	\$5,192	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,323	\$3,734	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$632	\$1,056	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$910	\$114	\$0	\$0
2610	Advertising And Marketing	\$0	\$5,000	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,163	\$1,152	\$0	\$0
2680	Printing And Reproduction Services	\$16,333	\$18,538	\$0	\$0
2820	Purchased Services	\$4	\$8,320	\$0	\$0
3110	Supplies & Materials	\$189	\$14	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$5,491	\$3,227	\$0	\$0
3121	Office Supplies	\$1,655	\$2,142	\$0	\$0
3123	Postage	\$20,412	\$26,050	\$0	\$0
3128	Noncapitalizable Equipment	\$991	\$179	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,495	\$0	\$0	\$0
4105	Bank Card Fees	\$13	\$13	\$0	\$0 \$0
4111	Prizes And Awards	\$0	\$54	\$0	\$0
4140	Dues And Memberships	\$3,642	\$1,519	\$0	\$0 \$0
4180	Official Functions	\$0	\$183	\$0	\$0
4220 Subtotal All Ot	Registration Fees	\$7,339 \$76,613	\$8,857 \$104,695	\$0 \$193,315	\$0 \$180,065
Subtotal All Ut	ner operating	\$70,013	\$104,030	\$100,010	\$100,000

	nt of State							e 14B	
		FY 2022-23 Actua	1	FY 2023-24 Actua	ıl	FY 2024-25 Appropri	ation	FY 2025-26 EO Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Business In	telligence Center - Personal Services - 04. Business and	Licensing Division, (A) Busi	ness and Licen	sing [Division,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.9		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$100,359		\$0		\$318,095		\$318,095	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$318,095		\$318,095	
1110	Regular Full-Time Wages	\$67,561		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,686		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$500		\$0		\$0		\$0	
1510	Dental Insurance	\$679		\$0		\$0		\$0	
1511	Health Insurance	\$14,234		\$0		\$0		\$0	
1512	Life Insurance	\$101		\$0		\$0		\$0	
1513	Short-Term Disability	\$102		\$0		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$57		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$982		\$0		\$0		\$0	
1522	PERA	\$7,743		\$0		\$0		\$0	
1524	PERA - AED	\$3,357		\$0		\$0		\$0	
1525	PERA - SAED	\$3,357		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$500,470		\$262,046		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$13,164		\$0		\$0		\$0	
1920	Personal Services - Professional	\$252,091		\$24,050		\$0		\$0	
1960	Personal Services - Information Technology	\$235,216		\$237,996		\$0		\$0	
Subtotal All Pe	rsonal Services	\$600,829	0.9	\$262,046	0.0	\$318,095	0.0	\$318,095	0.0
All Other Operation	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	

		FY 2022-23 Actual	FY 2023-24 Act	ual	FY 2024-25 Appropriation		FY 2025-26 EO Reque	
Line Item Object Code Detail		Expenditure F	TE Expenditure	FTE	Budget	FTE	Budget	F1
Business I	ntelligence Center - Operating - 04. Business and Licens	ing Division, (A) Busines	ss and Licensing D	ivision	3			
ersonal Se	rvices - Employees							
Object Group								
TE	Total FTE		0.0	0.0		0.0		(
000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
bject Code	Object Name							
'ersonal Se	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
								_
Subtotal All P	Personal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	(
All Other One	rating Expenditures							
Object Group								
:000	Total Operating Expenses	\$32,747	\$0		\$0		\$0	
000	Total Travel Expenses	\$4,211	\$0		\$0 \$0		\$0 \$0	
	· · · · · · · · · · · · · · · · · · ·				· · ·			
252	Object Name	\$578	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	Parking Fees	\$109	\$0		\$0		\$0	
510	In-State Travel	\$1,963	\$0		\$0		\$0	
512	In-State Personal Travel Per Diem	\$614	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$23	\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$895	\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$129	\$0		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$587	\$0		\$0		\$0	
610	Advertising And Marketing	\$1,367	\$0		\$0		\$0	
680	Printing And Reproduction Services	\$992	\$0		\$0		\$0	
820	Purchased Services	\$374	\$0		\$0		\$0	
110	Supplies & Materials	\$87	\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$1,615	\$0		\$0		\$0	
123	Postage	\$399	\$0		\$0		\$0	
140	Noncapitalizable Information Technology	\$92	\$0		\$0		\$0	
100	Other Operating Expenses	\$1,188	\$0		\$0		\$0	
111	Prizes And Awards	\$20,383	\$0		\$0		\$0	
180	Official Functions	\$5,538	\$0		\$0		\$0	
000	Registration Fees	\$25	\$0		\$0		\$0	
220								-
	Other Operating	\$36,958	\$0		\$0		\$0	