

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		25.3		28.4		25.8		26.3
1000	Total Employee Wages and Benefits	\$3,368,616		\$3,867,344		\$2,854,402		\$3,064,415	

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	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,220		\$1,548		\$0		\$0	
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	
1525	PERA - SAED	\$119,292		\$136,597		\$0		\$0	
1530	Other Employee Benefits	\$0		\$10,955		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$311,007		\$468,316		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$310,645		\$442,688		\$0		\$0	
1950	Personal Services - Other State Departments	\$362		\$15,225		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$10,403		\$0		\$0	
Subtotal All Personal Services		\$3,679,623	25.3	\$4,335,660	28.4	\$2,854,402	25.8	\$3,064,415	26.3

All Other Operating 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	
Subtotal All Other Operating		\$16,536		\$0		\$0		\$0	

Total Line Item Expenditures		\$3,696,159	25.3	\$4,335,660	28.4	\$2,854,402	25.8	\$3,064,415	26.3
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Department of State

Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Health, Life, and Dental - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,965,056		\$2,426,844	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,965,056		\$2,426,844	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,965,056	0.0	\$2,426,844	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,965,056	0.0	\$2,426,844	0.0

Short-term Disability - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,768		\$23,074	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,768		\$23,074	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$19,768	0.0	\$23,074	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$19,768	0.0	\$23,074	0.0

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Schedule 14B

		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Paid Family and Medical Leave Insurance - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$59,305		\$69,222	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$59,305		\$69,222	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$59,305	0.0	\$69,222	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$59,305	0.0	\$69,222	0.0

Amortization Equalization Disbursement - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Schedule 14B

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Supplemental Amortization Equalization Disbursement - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
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Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Unfunded Liability AED Payments - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,317,890		\$1,538,256

Object Code Object Name

1000	Personal Services		\$0		\$0		\$1,317,890		\$1,538,256
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,317,890	0.0	\$1,538,256	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
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Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$1,317,890	0.0	\$1,538,256	0.0
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Schedule 14B

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
PERA Direct Distribution - 01. Administration, (A) Administration,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$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 Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$282,593	0.0	\$42,358	0.0	\$269,595	0.0	\$279,279	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$282,593	0.0	\$42,358	0.0	\$269,595	0.0	\$279,279	0.0

Salary Survey - 01. Administration, (A) Administration,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$454,764		\$422,995	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$454,764		\$422,995	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$454,764	0.0	\$422,995	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$454,764	0.0	\$422,995	0.0

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Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Step Pay - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$215,199		\$48,752	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$215,199		\$48,752	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$215,199	0.0	\$48,752	0.0

Merit Pay - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Workers' Compensation - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$95,892		\$82,410	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$95,892		\$82,410	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$95,892	0.0	\$82,410	0.0
All Other Operating 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 Other Operating		\$75,482		\$78,177		\$0		\$0	
Total Line Item Expenditures		\$75,482	0.0	\$78,177	0.0	\$95,892	0.0	\$82,410	0.0

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Operating Expenses - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$4,500		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$0		\$4,500		\$0		\$0	
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Subtotal All Personal Services		\$0	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$284,422		\$351,421		\$536,850		\$537,100	
3000	Total Travel Expenses	\$82,668		\$92,923		\$0		\$0	

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Line Item Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
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	
2531	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	
2533	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	
2680	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	
3128	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	
4100	Other Operating Expenses							
	\$5,054		\$0		\$0		\$0	
4111	Prizes And Awards							
	\$3,013		\$1,464		\$0		\$0	
4140	Dues And Memberships							
	\$11,814		\$13,989		\$0		\$0	
4170	Miscellaneous Fees And Fines							
	\$30		\$0		\$0		\$0	
4180	Official Functions							
	\$707		\$2,566		\$0		\$0	
4183	Official Functions - Services							
	\$0		\$1,588		\$0		\$0	
4220	Registration Fees							
	\$23,561		\$17,889		\$0		\$0	
Subtotal All Other Operating	\$367,090		\$444,343		\$536,850		\$537,100	
Total Line Item Expenditures	\$367,090	0.0	\$448,843	0.0	\$536,850	0.0	\$537,100	0.0

Department of State

Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Legal Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,166,414		\$1,166,414	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,166,414		\$1,166,414	
Personal Services - 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 Personal Services		\$0	0.0	\$0	0.0	\$1,166,414	0.0	\$1,466,850	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$877,423		\$1,195,027		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$877,423		\$1,195,027		\$0		\$0	
Subtotal All Other Operating		\$877,423		\$1,195,027		\$0		\$0	
Total Line Item Expenditures		\$877,423	0.0	\$1,195,027	0.0	\$1,166,414	0.0	\$1,466,850	0.0

Outside Legal Services - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$25,000		\$25,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$25,000		\$25,000	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0

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Line Item Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Administrative Law Judge Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$71,968	\$32,857	\$48,950	\$10,585				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$48,950	\$10,585				
2690	Legal Services	\$71,968	\$32,857	\$0	\$0				
Subtotal All Other Operating		\$71,968	\$32,857	\$48,950	\$10,585				
Total Line Item Expenditures		\$71,968	0.0	\$32,857	0.0	\$48,950	0.0	\$10,585	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$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 Other 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

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Vehicle Lease Payments - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,144		\$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 Other Operating		\$10,144		\$10,431		\$16,363		\$11,142	
Total Line Item Expenditures		\$10,144	0.0	\$10,431	0.0	\$16,363	0.0	\$11,142	0.0

Leased Space - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8		\$48		\$1,442,579		\$1,499,579	
6000	Total Capitalized Property Purchases	\$1,168,200		\$1,258,122		\$0		\$0	
6700	Total Debt Service	\$135,371		\$125,409		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,442,579		\$1,499,579	
2255	Rental of Buildings	\$8		\$48		\$0		\$0	
6640	Lease Component Principal Expenditure	\$1,168,200		\$1,258,122		\$0		\$0	
6840	Lease Component Interest	\$135,371		\$125,409		\$0		\$0	
Subtotal All Other Operating		\$1,303,579		\$1,383,579		\$1,442,579		\$1,499,579	
Total Line Item Expenditures		\$1,303,579	0.0	\$1,383,579	0.0	\$1,442,579	0.0	\$1,499,579	0.0

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Line Item Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Payments to OIT - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$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 Other 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	0.0

CORE Operations - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,056	\$14,820	\$4,744	\$13,827				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$4,744	\$13,827				
2655	DPA - Information Technology Services	\$23,056	\$14,820	\$0	\$0				
Subtotal All Other Operating		\$23,056	\$14,820	\$4,744	\$13,827				
Total Line Item Expenditures		\$23,056	0.0	\$14,820	0.0	\$4,744	0.0	\$13,827	0.0

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Electronic Recording Technology Board - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$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 Services - 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 Personal Services		\$94,904	0.0	\$109,621	0.0	\$0	0.0	\$0	0.0
All Other Operating 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 Other Operating		\$439,926		\$4,758,560		\$5,479,432		\$3,540,546	
Total Line Item Expenditures		\$534,830	0.0	\$4,868,181	0.0	\$5,479,432	0.0	\$3,540,546	0.0

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Indirect Cost Assessment - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$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 Other Operating		\$259,249		\$334,424		\$309,604		\$238,824	
Total Line Item Expenditures		\$259,249	0.0	\$334,424	0.0	\$309,604	0.0	\$238,824	0.0

Discretionary Fund - 01. Administration, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,000		\$5,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,000		\$5,000	
Subtotal All Other Operating		\$0		\$0		\$5,000		\$5,000	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0

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Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - 02. Information Technology Services, (A) Information Technology Services,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			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 Services - 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 Personal Services			\$5,849,517	37.7	\$6,678,413	40.2	\$7,821,912	48.5	\$7,372,054	48.5
All Other Operating Expenditures										
Object Group	Object Group Name									
6000	Total Capitalized Property Purchases		\$16,000		\$83,982		\$0		\$0	
7000	Total Transfers		\$135,651		\$51,469		\$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 Other 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

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Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating Expenses - 02. Information Technology Services, (A) Information Technology Services,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating 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	
Subtotal All Other Operating			\$359,366		\$482,204		\$788,937		\$4,331,004	
Total Line Item Expenditures			\$359,366	0.0	\$482,204	0.0	\$788,937	0.0	\$4,331,004	0.0

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
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 Personal Services		\$4,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating 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 Other Operating		\$2,299,211		\$2,735,514		\$2,953,020		\$0	

Total Line Item Expenditures		\$2,303,291	0.0	\$2,735,514	0.0	\$2,953,020	0.0	\$0	0.0
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Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Information Technology Asset Management - 02. Information Technology Services, (A) Information Technology Services,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$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 Other Operating			\$363,614		\$445,418		\$449,093		\$0	
Total Line Item Expenditures			\$363,614	0.0	\$445,418	0.0	\$449,093	0.0	\$0	0.0

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		FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		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 Services - 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 Personal Services		\$3,989,940	37.1	\$4,530,558	38.0	\$3,769,481	46.5	\$3,980,622	47.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,989,940	37.1	\$4,530,558	38.0	\$3,769,481	46.5	\$3,980,622	47.1

Line Item Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group	Object Group Name	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
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	

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Line Item Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
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	
2252	Rental/Motor Pool Mile Charge	\$998		\$2,078		\$0		\$0	
2254	Rental Of Equipment	\$333		\$0		\$0		\$0	
2258	Parking Fees	\$303		\$63		\$0		\$0	
2259	Parking Fees	\$46		\$179		\$0		\$0	
2510	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 Travel/Non-Employee	\$4,632		\$1,034		\$0		\$0	
2530	Out-Of-State Travel	\$10,723		\$21,583		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12,699		\$14,578		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,425		\$6,332		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$367		\$353		\$0		\$0	
2550	Out-Of-Country Travel	\$2,851		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$3,420		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$1,281		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,299		\$806		\$0		\$0	
2680	Printing And Reproduction Services	\$88,354		\$58,873		\$0		\$0	
2810	Freight	\$4,620		\$3,657		\$0		\$0	
2820	Purchased Services	\$553		\$78		\$0		\$0	
3110	Supplies & Materials	\$1,408		\$2,008		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,959		\$4,871		\$0		\$0	
3121	Office Supplies	\$1,692		\$2,519		\$0		\$0	
3123	Postage	\$38,339		\$7,769		\$0		\$0	
3128	Noncapitalizable Equipment	\$185		\$1,758		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$353		\$563		\$0		\$0	
3145	Software Subscription	\$0		\$126		\$0		\$0	
3950	Gasoline	\$163		\$123		\$0		\$0	
4105	Bank Card Fees	\$26		\$0		\$0		\$0	
4111	Prizes And Awards	\$452		\$500		\$0		\$0	
4140	Dues And Memberships	\$48,927		\$69,856		\$0		\$0	
4180	Official Functions	\$17,640		\$2,430		\$0		\$0	
4183	Official Functions - Services	\$0		\$8,393		\$0		\$0	
4220	Registration Fees	\$29,931		\$40,355		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$150		\$0		\$0	
Subtotal All Other Operating		\$332,645		\$278,986		\$509,593		\$491,189	
Total Line Item Expenditures		\$332,645	0.0	\$278,986	0.0	\$509,593	0.0	\$491,189	0.0

Department of State

Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Help America Vote Act Program - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.4		2.5		0.0		0.0
1000	Total Employee Wages and Benefits	\$67,910		\$31,825		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$45,683		\$22,776		\$0		\$0	
1111	Regular Part-Time Wages	\$638		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,384		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$68		\$0		\$0		\$0	
1510	Dental Insurance	\$261		\$174		\$0		\$0	
1511	Health Insurance	\$5,358		\$3,762		\$0		\$0	
1512	Life Insurance	\$49		\$27		\$0		\$0	
1513	Short-Term Disability	\$66		\$34		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$15		\$18		\$0		\$0	
1520	FICA-Medicare Contribution	\$720		\$317		\$0		\$0	
1522	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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$227,877		\$936		\$0		\$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 Personal Services		\$295,787	0.4	\$32,761	2.5	\$0	0.0	\$0	0.0
All Other Operating 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	
6000	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	
2610	Advertising And Marketing	\$103,676		\$11,117		\$0		\$0	
5120	Grants - Counties	\$0		\$40,622		\$0		\$0	
5200	Other Payments	\$0		\$0		\$244,488		\$244,488	
6211	Information Technology - Direct Purchase	\$243,987		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$200,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$234,488		\$0		\$0	
Subtotal All Other Operating		\$585,617		\$395,342		\$244,488		\$210,000	
Total Line Item Expenditures		\$881,404	0.4	\$428,103	2.5	\$244,488	0.0	\$210,000	0.0

Department of State

Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
HAVA Federal Title I 2018 - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,080		\$15,879		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,080		\$15,879		\$0		\$0	
Subtotal All Personal Services		\$1,080	0.0	\$15,879	0.0	\$0	0.0	\$0	0.0
All Other Operating 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 Other Operating		\$1,445,640		\$1,400,837		\$0		\$0	
Total Line Item Expenditures		\$1,446,720	0.0	\$1,416,716	0.0	\$0	0.0	\$0	0.0

Department of State

Schedule 14B

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
HAVA Election Security Grant - 03. Elections Division, (A) Elections Division,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$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 Services - 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 Personal Services			\$0	0.0	\$317,885	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$416,790		\$0		\$0	
3000	Total Travel Expenses		\$0		\$24,899		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$6,716		\$0		\$0	
Object Code	Object Name									
2231	Information Technology Maintenance		\$0		\$282,235		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$1,311		\$0		\$0	
2258	Parking Fees		\$0		\$22		\$0		\$0	
2510	In-State Travel		\$0		\$688		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$277		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$154		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$19,668		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$4,113		\$0		\$0	
2610	Advertising And Marketing		\$0		\$98,115		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services		\$0		\$2,700		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$5,604		\$0		\$0	
3110	Supplies & Materials		\$0		\$4,695		\$0		\$0	
3145	Software Subscription		\$0		\$4,066		\$0		\$0	
4111	Prizes And Awards		\$0		\$2,195		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$0		\$741		\$0		\$0	
4183	Official Functions - Services		\$0		\$15,107		\$0		\$0	
5120	Grants - Counties		\$0		\$6,716		\$0		\$0	
Subtotal All Other Operating			\$0		\$448,406		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$766,290	0.0	\$0	0.0	\$0	0.0

Department of State

Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Local Election Reimbursement - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$3,118,411		\$13,675,496		\$8,346,375		\$10,746,664	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$8,346,375		\$10,746,664	
5520	Distributions - Counties	\$3,118,411		\$13,675,496		\$0		\$0	
Subtotal All Other Operating		\$3,118,411		\$13,675,496		\$8,346,375		\$10,746,664	
Total Line Item Expenditures		\$3,118,411	0.0	\$13,675,496	0.0	\$8,346,375	0.0	\$10,746,664	0.0

Initiative And Referendum - 03. Elections Division, (A) Elections Division,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - 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 Personal Services		\$89,500	0.0	\$89,500	0.0	\$0	0.0	\$0	0.0
All Other Operating 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 Other 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

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Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Document Management - 03. Elections Division, (A) Elections Division,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$684,916		\$741,956		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$684,916		\$741,956		\$0		\$0	
Subtotal All Personal Services			\$684,916	0.0	\$741,956	0.0	\$0	0.0	\$0	0.0
All Other Operating 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 Other Operating			\$0		\$0		\$664,980		\$802,526	
Total Line Item Expenditures			\$684,916	0.0	\$741,956	0.0	\$664,980	0.0	\$802,526	0.0

Local Elections Assistance Fund - 03. Elections Division, (A) Elections Division,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Colorado Election Security Act Grants - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$929,057		\$0		\$0		\$0	
Object Code	Object Name								
5120	Grants - Counties	\$929,057		\$0		\$0		\$0	
Subtotal All Other Operating		\$929,057		\$0		\$0		\$0	
Total Line Item Expenditures		\$929,057	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Schedule 14B

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		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 Services - 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 Personal Services		\$3,078,476	33.2	\$3,424,007	34.3	\$3,398,444	47.9	\$3,696,745	51.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,078,476	33.2	\$3,424,007	34.3	\$3,398,444	47.9	\$3,696,745	51.6

Department of State

Schedule 14B

Line Item	Object Code	Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Operating Expenses - 04. Business and Licensing Division, (A) Business and Licensing Division,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
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	
4111	Prizes And Awards		\$0		\$54		\$0		\$0	
4140	Dues And Memberships		\$3,642		\$1,519		\$0		\$0	
4180	Official Functions		\$0		\$183		\$0		\$0	
4220	Registration Fees		\$7,339		\$8,857		\$0		\$0	
Subtotal All Other Operating			\$76,613	0.0	\$104,695	0.0	\$193,315	0.0	\$180,065	0.0
Total Line Item Expenditures			\$76,613	0.0	\$104,695	0.0	\$193,315	0.0	\$180,065	0.0

Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Business Intelligence Center - Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,									
Personal Services - 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 Services - 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 Personal Services		\$600,829	0.9	\$262,046	0.0	\$318,095	0.0	\$318,095	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$600,829	0.9	\$262,046	0.0	\$318,095	0.0	\$318,095	0.0

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Line Item	Object Code Detail	FY 2022-23 Actual		FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 EO Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Business Intelligence Center - Operating - 04. Business and Licensing Division, (A) Business and Licensing Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$32,747		\$0		\$0		\$0	
3000	Total Travel Expenses	\$4,211		\$0		\$0		\$0	
Object Code	Object Name								
2252	Rental/Motor Pool Mile Charge	\$578		\$0		\$0		\$0	
2258	Parking Fees	\$109		\$0		\$0		\$0	
2510	In-State Travel	\$1,963		\$0		\$0		\$0	
2512	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	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$587		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,367		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$992		\$0		\$0		\$0	
2820	Purchased Services	\$374		\$0		\$0		\$0	
3110	Supplies & Materials	\$87		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,615		\$0		\$0		\$0	
3123	Postage	\$399		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$92		\$0		\$0		\$0	
4100	Other Operating Expenses	\$1,188		\$0		\$0		\$0	
4111	Prizes And Awards	\$20,383		\$0		\$0		\$0	
4180	Official Functions	\$5,538		\$0		\$0		\$0	
4220	Registration Fees	\$25		\$0		\$0		\$0	
Subtotal All Other Operating		\$36,958		\$0		\$0		\$0	
Total Line Item Expenditures		\$36,958	0.0	\$0	0.0	\$0	0.0	\$0	0.0