

Grp	Group Title	Object	Object Title	GOC Review	
				FY 2026 Budget	FY 2027 Budget
31	SALARIES AND WAGES	3110	PERMANET REGULAR	1,104,698	1,178,574
31	SALARIES AND WAGES	3195	ATTRITION	(17,722)	(18,917)
36	SALARIES AND WAGES	3631	LONGEVITY PAY	2,964	3,762
38	SALARIES AND WAGES	3890	PER DIEM PAYMENT	7,920	5,280
39	FRINGE BENEFITS	3901	HEALTH INSURANCE	154,887	163,100
39	FRINGE BENEFITS	3905	DENTAL INSURANCE	3,258	3,285
39	FRINGE BENEFITS	3906	WORKERS' COMPENSATION	3,636	3,636
39	FRINGE BENEFITS	3908	EMPLOYER RETIREE HEALTH INSURANCE	101,365	107,615
39	FRINGE BENEFITS	3910	EMPLOYER RETIREMENT COSTS	52,425	55,962
39	FRINGE BENEFITS	3911	EMPLOYER GROUP LIFE	13,654	15,137
39	FRINGE BENEFITS	3912	EMPLOYER MEDICARE COST	15,805	16,870
39	FRINGE BENEFITS	3913	EMPLOYER PFML PREMIUM	11,046	11,785
39	FRINGE BENEFITS	3960	RETIREMENT UNFUNDED LIABILITY	174,935	187,776
<b>Grand Total</b>				<b>1,628,871</b>	<b>1,733,865</b>

Grp	Group Title	Object	Object Title	FY 2023	FY 2024	FY 2025	FY 2025	GOC Review	
				Expended	Expended	Budget	Expended	FY 2026 Budget	FY 2027 Budget
40	PROF. SERVICES, NOT BY STATE	4015	CASUAL LABOR	180					
40	PROF. SERVICES, NOT BY STATE	4042	LEGAL SERVICES	20,029	15,766				
40	PROF. SERVICES, NOT BY STATE	4099	MISC PROF FEES & SPEC SRV	468	225,468		2,010	85,000	85,000
<b>4000</b>	<b>PROF. SERVICES, NOT BY STATE Total</b>			<b>20,677</b>	<b>241,234</b>	<b>-</b>	<b>2,010</b>	<b>85,000</b>	<b>85,000</b>
42	TRAVEL EXPENSES, IN STATE	4230	MILEAGE LEG SESSION	2,247	2,839		99		
42	TRAVEL EXPENSES, IN STATE	4231	OTHER TRANSPORTATION LEG SESSION	84	105		5		
42	TRAVEL EXPENSES, IN STATE	4232	MEALS & HOUSING LEGISLATIVE SESSION				228		
42	TRAVEL EXPENSES, IN STATE	4234	MEALS LEGISLATIVE SESSION	2,520	2,838		1,638		
42	TRAVEL EXPENSES, IN STATE	4236	MLGE LIEU OF HSNG LEG SES				1,362		
42	TRAVEL EXPENSES, IN STATE	4237	TLLS LIEU OF HSNG LEG SES				15		
42	TRAVEL EXPENSES, IN STATE	4270	AUTO MILEAGE-GEN IN STATE	1,914	5,769	7,500	2,462	7,500	7,500
42	TRAVEL EXPENSES, IN STATE	4271	OTHER TRANSPORTATION	156	221	664	141	664	664
42	TRAVEL EXPENSES, IN STATE	4273	HOTEL ROOM & LODGING	76	503	800	70	800	800
42	TRAVEL EXPENSES, IN STATE	4274	MEALS AND GRATUITIES	784	1,983	1,152	650	1,152	1,152
<b>4200</b>	<b>TRAVEL EXPENSES, IN STATE Total</b>			<b>7,782</b>	<b>14,257</b>	<b>10,116</b>	<b>6,670</b>	<b>10,116</b>	<b>10,116</b>
43	TRAVEL EXPENSES, OUT OF STATE	4360	AIR FARE OUT OF STATE	1,061	2,138	2,750	2,401	2,750	2,750
43	TRAVEL EXPENSES, OUT OF STATE	4363	CAR RENTAL OUT OF STATE		494			-	-
43	TRAVEL EXPENSES, OUT OF STATE	4380	AUTO MILEAGE-GEN OUT-OF ST	94	124	-	177	-	-
43	TRAVEL EXPENSES, OUT OF STATE	4381	OTHER TRANSPORTATION COST	209	243	300	372	300	300
43	TRAVEL EXPENSES, OUT OF STATE	4383	HOTEL ROOM AND LODGING	1,380	2,612	1,620	3,334	1,620	1,620
43	TRAVEL EXPENSES, OUT OF STATE	4384	MEALS INCLUDE GRATUITIES	132	283	500	442	500	500
<b>4300</b>	<b>TRAVEL EXPENSES, OUT OF STATE Total</b>			<b>2,877</b>	<b>5,894</b>	<b>5,170</b>	<b>6,725</b>	<b>5,170</b>	<b>5,170</b>
46	RENTS	4616	RENT/OFFICE MACHINES & EQUIPMENT			1,275	744	1,275	1,275
<b>4600</b>	<b>RENTS Total</b>			<b>-</b>	<b>-</b>	<b>1,275</b>	<b>744</b>	<b>1,275</b>	<b>1,275</b>
47	REPAIRS	4721	REPAIRS TO EQUIPMENT	89		1,500		1,500	1,500
<b>4700</b>	<b>REPAIRS Total</b>			<b>89</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
48	INSURANCE	4841	EMPLOYEES BONDS	18	18	25	18	25	25
48	INSURANCE	4842	CIVIL RIGHTS INSURANCE	837	1,184	875	1,184	875	875
48	INSURANCE	4851	MISC INSURANCE	48	50	50	52	50	50
48	INSURANCE	4853	AUTO NON OWNERSHIP LIABILITY	81	81	100	81	100	100
48	INSURANCE	4880	EYE EXAM VDT OPERATOR		10	150		150	150
48	INSURANCE	4881	ST SHARE LENSES VDT OPERATOR	150	200	400		400	400
<b>4800</b>	<b>INSURANCE Total</b>			<b>1,134</b>	<b>1,542</b>	<b>1,600</b>	<b>1,334</b>	<b>1,600</b>	<b>1,600</b>
49	GENERAL OPERATIONS	4901	STAMPS			150		150	150
49	GENERAL OPERATIONS	4903	FREIGHT		12				
49	GENERAL OPERATIONS	4911	POSTAGE	16	116	750		750	750
49	GENERAL OPERATIONS	4913	INTRAGOVERNMENTAL SERVICE	2	19	125		125	125
49	GENERAL OPERATIONS	4922	WASTE RECYCLING		14		74		
49	GENERAL OPERATIONS	4929	PRINTING AND BINDING	824	4,879	3,732	1,564	3,732	3,732
49	GENERAL OPERATIONS	4938	PHOTO COPYING	1,560	1,281	2,215	305	2,215	2,215
49	GENERAL OPERATIONS	4941	PRINT REPORTS AND BULLETI			70		70	70
49	GENERAL OPERATIONS	4946	ADVERTISING NOTICES	1,964	2,497	8,000	1,495	8,000	8,000
49	GENERAL OPERATIONS	4982	PERIODICALS NEWSPAPER SUB	163	237	150	95	150	150
49	GENERAL OPERATIONS	4983	DUES	650		1,250	1,740	1,250	1,250
<b>4900</b>	<b>GENERAL OPERATIONS Total</b>			<b>5,181</b>	<b>9,054</b>	<b>16,442</b>	<b>5,272</b>	<b>16,442</b>	<b>16,442</b>
50	EMPLOYEE TRAINING	5001	REGISTRATION FEE-NON STATE	850	1,600	6,600	1,800	6,600	6,600
50	EMPLOYEE TRAINING	5002	REGISTRATION FEE-STATE	2,841	1,736	2,000	328	2,000	2,000
	<b>EMPLOYEE TRAINING Total</b>			<b>3,691</b>	<b>3,336</b>	<b>8,600</b>	<b>2,128</b>	<b>8,600</b>	<b>8,600</b>
53	TECHNOLOGY	5302	TELEPHONE SERVICE	2,006	2,046	2,035	1,796	2,035	2,035
53	TECHNOLOGY	5311	DATA PROCESSING-NON STATE			15,750	15,000	15,750	15,750
53	TECHNOLOGY	5351	DATA PROCESSING SUPPLIES	240					
53	TECHNOLOGY	5355	SOFTWARE MAINT AGREEMENT	10,728	26,508				
53	TECHNOLOGY	5356	PERSONAL COMPUTERS	1,468	14,072				
53	TECHNOLOGY	5357	Printers	2,243	632		383		
<b>5300</b>	<b>TECHNOLOGY Total</b>			<b>16,685</b>	<b>43,257</b>	<b>17,785</b>	<b>17,179</b>	<b>17,785</b>	<b>17,785</b>
56	OFFICE & OTHER SUPPLIES	5601	HOUSEHOLD SUPPLIES	27	24	50	59	50	50
56	OFFICE & OTHER SUPPLIES	5602	OFFICE SUPPLIES	353	502	550	607	550	550
56	OFFICE & OTHER SUPPLIES	5627	PURCHASE OF BOOKS	31		100	147	100	100
56	OFFICE & OTHER SUPPLIES	5636	MISC SUPPLIES	11	85	300		300	300
56	OFFICE & OTHER SUPPLIES	5650	MISC OFFICE EQUIPMENT			100		100	100
56	OFFICE & OTHER SUPPLIES	5656	MODULAR FURNITURE	600					
56	OFFICE & OTHER SUPPLIES	5654	ERGONOMIC OFFICE EQUIP			500		500	500
<b>5600</b>	<b>OFFICE &amp; OTHER SUPPLIES Total</b>			<b>1,022</b>	<b>612</b>	<b>1,600</b>	<b>813</b>	<b>1,600</b>	<b>1,600</b>
<b>Grand Total</b>				<b>59,139</b>	<b>319,186</b>	<b>64,088</b>	<b>42,876</b>	<b>149,088</b>	<b>149,088</b>