Budget Object Group: 1. PERSONAL SERVICES

			FY2025 Original	FY2025 Governor's BAA		Difference Between FY2026 Governor's	Percent Change FY2026 Governor's
Colonias and Manas		EV2024 A stude	As Passed	Recommended Budget	Recommended	Recommend and	Recommend and
Salaries and Wages		FY2024 Actuals	Budget	Budget	Buaget	FY2025 As Passed	FY2025 As Passed
Description	Code	4 740 000	1.289.703	4 000 700	4 000 000	332,390	05.00/
Classified Employees Exempt	500000 500010	1,749,088 0	546.936	1,289,703 546,936	1,622,093 561,122		25.8% 2.6%
Other Regular Employees	500010	0	104,208	104,208	0 0 1,122	(104,208)	-100.0%
Temporary Employees	500020	0	104,208	104,208	0		-100.0%
Overtime	500040	943	0	0	976	976	100.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages	000000	1,750,030	1,940,847	1,940,847	2,184,191	243,344	12.5%
· · · · · · · · · · · · · · · · · · ·		1,100,000	1,010,011	1,010,011	2,101,101	-10,011	
			FY2025 Original As Passed	FY2025 Governor's BAA Recommended		Difference Between FY2026 Governor's Recommend and	Percent Change FY2026 Governor's Recommend and
Fringe Benefits		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	127,175	106,632	106,632	124,088	17,456	16.4%
FICA - Exempt	501010	0	41,840	41,840	42,928	1,088	2.6%
Health Ins - Classified Empl	501500	420,179	395,320	395,320	491,366	96,046	24.3%
Health Ins - Exempt	501510	0	186,587	186,587	104,133	(82,454)	-44.2%
Retirement - Classified Empl	502000	451,507	344,352	344,352	433,098	88,746	25.8%
Retirement - Exempt	502010	0	136,579	136,579	139,763	3,184	2.3%
Dental - Classified Employees	502500	17,413	14,501	14,501	17,913		23.5%
Dental - Exempt	502510	0	5,118	5,118	4,265	(853)	-16.7%
Life Ins - Classified Empl	503000	7,647	5,727	5,727	7,320	1,593	27.8%
Life Ins - Exempt	503010	0	2,740	2,740	2,810	70	2.6%
LTD - Classified Employees	503500	893	210	210	254	44	21.0%
LTD - Exempt	503510	0	917	917	942	25	2.7%
EAP - Classified Empl	504000	715	612	612	714	102	16.7%
EAP - Exempt	504010	0	238	238	170	(68)	-28.6%
FMLI	504040	0	6,596	6,596	7,082	` '	7.4%
Child Care Contribution Exp	504045	0	5,865	5,865	8,397	2,532	43.2%
Workers Comp - Ins Premium	505200	1,009	1,039	1,039	1,075	36	3.5%
Total: Fringe Benefits	000200	1,026,537	1,254,873	1,254,873	1,386,318	131,445	10.5%
Total. Tringe Delients		1,020,337	1,204,070	1,254,075	1,300,310	101,440	10.570
				FY2025 Governor's	EV2026	Difference Between	Percent Change
			FY2025 Original	BAA		FY2026 Governor's	FY2026 Governor's
			As Passed	Recommended	Recommended		Recommend and
Contracted and 3rd Party Service		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
Contracted and 3rd Party Service Description	Code	FY2024 Actuals	Buaget	Budget	Budget	FY2025 As Passed	
•	Code 507100	53,034	54,826	54,826	Budget 56,745		
Description						1,919	FY2025 As Passed
Description Contr & 3Rd Party - Financial	507100	53,034	54,826	54,826	56,745	1,919	FY2025 As Passed
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal	507100 507200	53,034 1,601	54,826 50,000	54,826 50,000	56,745 100,000	1,919 50,000	3.5% 100.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Pty - Info Tech	507100 507200 507550	53,034 1,601 40,000	54,826 50,000 100,000	54,826 50,000 100,000	56,745 100,000 80,000	1,919 50,000 (20,000)	3.5% 100.0% -20.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv	507100 507200 507550 507600	53,034 1,601 40,000 136,868	54,826 50,000 100,000 200,000	54,826 50,000 100,000 200,000	56,745 100,000 80,000 175,000	1,919 50,000 (20,000) (25,000)	3.5% 100.0% -20.0% -12.5% 12.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0	54,826 50,000 100,000 200,000 2,678	54,826 50,000 100,000 200,000 2,678	56,745 100,000 80,000 175,000 3,000	1,919 50,000 (20,000) (25,000) 322	3.5% 100.0% -20.0% -12.5% 12.0% -100.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0	54,826 50,000 100,000 200,000 2,678 85,000	54,826 50,000 100,000 200,000 2,678 85,000	56,745 100,000 80,000 175,000 3,000	1,919 50,000 (20,000) (25,000) 322 (85,000)	3.5% 100.0% -20.0% -12.5% 12.0% -100.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0	54,826 50,000 100,000 200,000 2,678 85,000	54,826 50,000 100,000 200,000 2,678 85,000 492,504	56,745 100,000 80,000 175,000 3,000 0 414,745	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759)	3.5% 100.0% -20.0% -12.5% 12.0% -100.0%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0	54,826 50,000 100,000 200,000 2,678 85,000	54,826 50,000 100,000 200,000 2,678 85,000	56,745 100,000 80,000 175,000 3,000 0 414,745	1,919 50,000 (20,000) (25,000) 322 (85,000)	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -5.8% Percent Change
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0 0 231,503	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended	56,745 100,000 80,000 175,000 3,000 414,745 FY2026 Governor's Recommended	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0	54,826 50,000 100,000 200,000 2,678 85,000 492,504	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA	56,745 100,000 80,000 175,000 3,000 414,745 FY2026 Governor's Recommended	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr&3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service	507100 507200 507550 507600 507620	53,034 1,601 40,000 136,868 0 0 231,503	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended	56,745 100,000 80,000 175,000 3,000 414,745 FY2026 Governor's Recommended	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Py - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services	507100 507200 507550 507600 507620 507630	53,034 1,601 40,000 136,868 0 0 231,503	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended	56,745 100,000 80,000 175,000 3,000 414,745 FY2026 Governor's Recommended	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Py - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description	507100 507200 507550 507600 507620 507630	53,034 1,601 40,000 136,868 0 0 231,503	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Py - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment	507100 507200 507550 507600 507620 507630 Code 505700 506000	53,034 1,601 40,000 136,868 0 0 231,503	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Party - Legal Contr & 3Rd Party - Legal Contr & Star Party - Legal Cotte Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem	507100 507200 507550 507600 507620 507630 Code 505700	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Party - Legal Contr & 3Rd Party - Legal Contr & 3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services	507100 507200 507550 507600 507620 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% -0.0% -36.8%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Pyr - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Personal Services Other Personal Services	507100 507200 507550 507600 507620 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341)	## FY2025 As Passed 3.5%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contracted 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341)	## FY2025 As Passed 3.5%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Pyr - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Personal Services Other Personal Services	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341)	### Recommend and FY2025 As Passed 3.5%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contracted 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget 0 0 0 554,000 4,242,224	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000 351,659	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341)	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 100.0% -36.8% -36.5%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contracted 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000 351,659 4,336,913	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341)	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 100.0% -36.8% -36.5%
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contracted 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000 554,000 4,242,224	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget 0 0 0 554,000 554,000 4,242,224	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000 351,659 4,336,913	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341) 94,689	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 100.0% -36.8% -36.5% Percent Change
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contracted 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000 4,242,224 FY2025 Original	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget 0 0 554,000 4,242,224 FY2025 Governor's BAA	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000 351,659 4,336,913	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341) 94,689	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 100.0% -36.8% -36.5% Percent Change FY2026 Governor's
Description Contr & 3Rd Party - Financial Contr & 3Rd Party - Legal Contr & 3Rd Pty - Info Tech Other Contr and 3Rd Pty Serv Recording & Other Fees Temporary Employment Agencies Total: Contracted and 3rd Party Service PerDiem and Other Personal Services Description Catamount Health Assessment Per Diem Other Personal Services Other Pers Serv Total: PerDiem and Other Personal Services Total: 1. PERSONAL SERVICES Budget Object Group: 2. OPERATING	507100 507200 507550 507600 507630 507630 Code 505700 506000 506199 506200	53,034 1,601 40,000 136,868 0 0 231,503 FY2024 Actuals 457 0 0 457 3,008,528	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Original As Passed Budget 0 0 554,000 4,242,224 FY2025 Original As Passed	54,826 50,000 100,000 200,000 2,678 85,000 492,504 FY2025 Governor's BAA Recommended Budget 0 0 0 554,000 4,242,224 FY2025 Governor's BAA Recommended	56,745 100,000 80,000 175,000 3,000 0 414,745 FY2026 Governor's Recommended Budget 659 1,000 0 350,000 351,659 4,336,913 FY2026 Governor's Recommended	1,919 50,000 (20,000) (25,000) 322 (85,000) (77,759) Difference Between FY2026 Governor's Recommend and FY2025 As Passed 659 1,000 0 (204,000) (202,341) 94,689	3.5% 100.0% -20.0% -12.5% 12.0% -100.0% -15.8% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 100.0% -36.8% -36.5% Percent Change

Other Equipment							
	522400	1,299	0	0	1,000		100.0%
Office Equipment	522410	0	0	0	0		0.0%
Safety Supplies & Equipment	522440	1,689	0	0	2,000		100.09
Furniture & Fixtures	522700	0	20,000	20,000	20,000	0	0.09
Total: Equipment		2,988	20,000	20,000	23,000	3,000	15.0%
			EVOCOS Outube -	FY2025 Governor's		Difference Between	Percent Change
			FY2025 Original As Passed	BAA Recommended	Governor's Recommended	Recommend and	FY2026 Governor's Recommend and
IT/Telecom Services and Equipment		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	871	0	0	1,000	1,000	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	1,889	1,889	0	(1,889)	-100.09
Telecom-Wireless Phone Service	516659	14,981	12,638	12,638	18,000		42.49
ADS Enterp App Supp SOV Emp Exp	516660	119,480	93,855	93,855	125,000		33.29
ADS App Support SOV Emp Exp	516661	3,770	6,392	6,392	6,392		0.0%
ADS End User Computing Exp.	516662	0	3,000	3,000	3,000		0.0%
ADS Security SOV Employee Exp.	516665	880	2,900	2,900	3,000		3.49
ADS EA SOV Employee Expense	516667	70,950	0	0	73,433		100.0%
It Intsvccost-Vision/Isdassess	516671	18,668	19,228	19,228	20,000		4.0%
ADS PM SOV Employee Expense	516683	73,823	170,000	170,000	170,000		0.0%
ADS Allocation Exp.	516685	25,422	26,185	26,185	28,550		9.0%
ADS Project Mgmt Contracts	516690	0	30,063	30,063	31,115		3.59
ADS App Development Contracts	516694	241,495	935,827	935,827	900,000		-3.89
Software as a Service	519085	36,000	72,000	72,000	74,520		3.5%
Hw - Computer Peripherals	522201	794	5,000	5,000	1,200		-76.0%
Hardware - Desktop & Laptop Pc	522216	1,792	6,000	6,000	4,000		-33.3%
Hw - Printers, Copiers, Scanners	522217	0	0	0	0 405		0.0%
Hw-Video Conferencing	522260	53	3,000	3,000	3,105		3.5%
Hardware - Data Network	522273	73 0	0	0	100		100.0%
Software - Application Support Total: IT/Telecom Services and Equipment	522284	609,053	1,387,977	1,387,977	0 1,462,415		0.09 5.4 %
Total: 117 Totacom Gervices and Equipment		000,000	1,007,017	1,007,017	1,402,410	14,400	0.47
				FY2025 Governor's	EV2026	Difference Between	Porcont Change
			FY2025 Original			FY2026 Governor's	Percent Change FY2026 Governor's
			As Passed	Recommended	Recommended		Recommend and
IT Repair and Maintenance Services			Budget	Budget		FY2025 As Passed	FY2025 As Passed
	Code						
Description							
Danais 9 Maint Office Teek	_	0	0	0	0	0	0.00
Repair & Maint - Office Tech	513010	0	0	0	0		
Hardware-Rep&Maint-Desk Lap PC	513010 513037	0	0	0	2,575	2,575	100.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan	513010	0	0	0	2,575 0	2,575 0	100.0% 0.0%
Hardware-Rep&Maint-Desk Lap PC	513010 513037	0	0	0	2,575	2,575 0	100.0% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan	513010 513037	0	0	0 0 0	2,575 0 2,575	2,575 0 2,575	100.0% 0.0% 100.0 %
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan	513010 513037	0	0	0	2,575 0 2,575 FY2026	2,575 0	100.0% 0.0% 100.0% Percent Change
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan	513010 513037	0	0 0 0	0 0 0 FY2025 Governor's	2,575 0 2,575 FY2026	2,575 0 2,575 Difference Between FY2026 Governor's	100.0% 0.0% 100.0% Percent Change FY2026 Governor's
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services	513010 513037	0	0 0 0 FY2025 Original	0 0 0 FY2025 Governor's BAA	2,575 0 2,575 FY2026 Governor's Recommended	2,575 0 2,575 Difference Between FY2026 Governor's	100.0% 0.0% 100.0% Percent Change FY2026 Governor's Recommend and
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services	513010 513037	0 0 0	0 0 0 FY2025 Original As Passed	0 0 0 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and	100.09 0.09 100.09 Percent Chang FY2026 Governor' Recommend and
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description	513010 513037 513038	0 0 0	0 0 0 FY2025 Original As Passed	0 0 0 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description	513010 513037 513038	0 0 0	0 0 0 FY2025 Original As Passed Budget	0 0 0 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0	100.09 0.09 100.09 Percent Chang FY2026 Governor' Recommend and FY2025 As Passed
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation	513010 513037 513038 Code 523199	0 0 0 FY2024 Actuals	0 0 0 FY2025 Original As Passed Budget	0 0 0 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges	513010 513037 513038 Code 523199 523620	0 0 0 FY2024 Actuals	0 0 0 FY2025 Original As Passed Budget	0 0 0 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passel 0.0% 68.6% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense	513010 513037 513038 Code 523199 523620 524000	0 0 0 FY2024 Actuals 0 1,306	FY2025 Original As Passed Budget 0 897	0 0 0 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0	100.0% 0.0% 100.0% Percent Chang FY2026 Governor's Recommend and FY2025 As Passed 0.0% 68.6% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0	100.0% 0.0% 100.0% Percent Chang FY2026 Governor's Recommend and FY2025 As Passed 0.0% 68.6% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6% 0.0% 16.7% 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012	2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0	100.0% 0.0% 100.0% Percent Chang FY2026 Governor's Recommend ans FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0 1,306	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor's Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor's Recommend and
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor's Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor's Recommend and
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 Code 523199 523620 524000 524500	0 0 0 FY2024 Actuals 0 1,306 0 0 1,306	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor's Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor's Recommend and
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 Code 523199 523620 524000 524500 525130	0 0 0 FY2024 Actuals 0 1,306 0 0 1,306	0 0 0 FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 Code 523199 523620 524000 524500 525130	FY2024 Actuals 0 1,306 0 1,306 FY2024 Actuals	FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other	513010 513037 513038 513038 Code 523199 523620 524500 525130	0 0 0 FY2024 Actuals	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses	513010 513037 513038 513038 Code 523199 523620 524500 525130	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals FY2024 Actuals 78,890 290	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend an FY2025 As Passe 32.5% 100.0% 32.9%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other	513010 513037 513038 513038 Code 523199 523620 524500 525130	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals FY2024 Actuals 78,890 290	0 0 0 FY2025 Original As Passed Budget 0 3,000 0 3,897 FY2025 Original As Passed Budget 69,187 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187	2,575 0 2,575 6 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget 91,651 290 91,941	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 0 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between	100.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other	513010 513037 513038 513038 Code 523199 523620 524500 525130	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals FY2024 Actuals 78,890 290	90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187 FY2025 Governor's BAA	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 100.0% 32.9% Percent Change FY2026 Governor's Recommend and FY2026 Governor's Recommend and FY2026 Governor's
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other Total: Other Rental	513010 513037 513038 513038 Code 523199 523620 524500 525130	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals FY2024 Actuals 78,890 290	0 0 0 FY2025 Original As Passed Budget 0 3,000 0 3,897 FY2025 Original As Passed Budget 69,187 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187	2,575 0 2,575 6 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget 91,651 290 91,941	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes 32.5% 100.0% 32.9% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other Total: Other Rental Other Rental Other Rental	513010 513037 513038 Code 523199 523620 524500 524500 525130 Code 514550 515000	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals 78,890 290 79,180	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187 FY2025 Governor's BAA Recommended	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes 32.5% 100.0% 32.9% Percent Chang FY2026 Governor' Recommend and FY2025 As Passes
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other Total: Other Rental Other Purchased Services Description	513010 513037 513038 Code 523199 523620 524500 524500 525130 Code 514550 515000	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals 78,890 290 79,180	FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed Budget 69,187 0 69,187 FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 0 615 0 500 1,115 Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 32.5% 100.0% 32.9% Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other Total: Other Rental Other Purchased Services Description Insurance Other Than Empl Bene	513010 513037 513038 Code 523199 523620 524500 524500 525130 Code 514550 515000	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals 78,890 290 79,180 FY2024 Actuals	FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed Budget 69,187 0 69,187 FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget 91,651 290 91,941 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 0 2,575 0 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed	0.0% 100.0% 100.0% 100.0% 100.0% 100.0% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 0.0% 16.7% 0.0% 28.6% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 32.5% 100.0% 32.9% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 0.0%
Hardware-Rep&Maint-Desk Lap PC Hardwre-Rep&Main-PrintCopyScan Total: IT Repair and Maintenance Services Other Operating Expenses Description Other Operating Expense Single Audit Allocation Bank Service Charges Insurance Claims Expense Refund To State Agencies Total: Other Operating Expenses Other Rental Description Rental - Auto Rental - Other Total: Other Rental Other Purchased Services Description	513010 513037 513038 Code 523199 523620 524500 524500 525130 Code 514550 515000	FY2024 Actuals 0 1,306 0 1,306 1,306 FY2024 Actuals 78,890 290 79,180	FY2025 Original As Passed Budget 0 897 0 3,000 0 3,897 FY2025 Original As Passed Budget 69,187 0 69,187 FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget 0 897 0 3,000 0 3,897 FY2025 Governor's BAA Recommended Budget 69,187 0 69,187 FY2025 Governor's BAA Recommended Budget	2,575 0 2,575 FY2026 Governor's Recommended Budget 0 1,512 0 3,500 0 5,012 FY2026 Governor's Recommended Budget	2,575 0 2,575 0 2,575 0 2,575 0 2,575 Difference Between FY2026 Governor's Recommend and FY2025 As Passed Difference Between FY2026 Governor's Recommend and FY2025 As Passed 22,464 290 22,754 Difference Between FY2026 Governor's Recommend and FY2025 As Passed Difference Between FY2026 Governor's Recommend and FY2025 As Passed	100.0% 0.0% 100.0% 100.0% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 0.0% 68.6% 0.0% 16.7% 0.0% 28.6% Percent Change FY2026 Governor's Recommend and FY2025 As Passed 32.5% 100.0% 32.9% Percent Change FY2026 Governor's Recommend and FY2025 As Passed

Travel-Outst-Other Trans-Emp Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp Travel-Outst-Incidentals-Emp Total: Travel	518520 518530 518540	355 2,974 128 6,799	5,545 108 12,075	5,545 108	6,500 350 14,901	955 242	17.2% 224.1% 23.4 %
Travel-Outst-Meals-Emp Travel-Outst-Lodging-Emp	518530	2,974	5,545	5,545		955	17.2%
Travel-Outst-Meals-Emp					6.500		
•	518520	.122					
Travelst Higher Hope, Emp	310010		4,506	4,506	1,500		262.3%
	518500 518510	2,810	1,440 4,568	1,440 4,568	500 5,500		-65.3% 20.4%
Travel-Inst-Lodging-Emp Travel-Outst-Auto Mileage-Emp	518030 518500	0	1 440		500		0.0%
Travel-Inst-Auto Mileage-Emp	518000	532	0	0	551		100.0%
Description	Code						
	٥.		Judget	Dauget	Juaget		
Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget			Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Total: Supplies		8,140	27,541	27,541	29,200	1,659	6.0%
Household, Facility&Lab Suppl	521800	0	0	0	5,000	5,000	100.0%
Other Books & Periodicals	521520	0	0		0		0.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0		0.0%
Subscriptions	521510	2,762	5,000	5,000	3,500		-30.0%
Electricity	521100	0	9,000		9,000		0.0%
Water	520700	478	351	351	500		42.5%
Fine, Protection & Salety Food	520590	491	0	0	1,200		100.0%
Cloth & Clothing Fire, Protection & Safety	520520 520590	0 209	2,500 600	2,500 600	2,500 300		0.0% -50.0%
Other General Supplies	520500	2,400	2 500		3,100		100.0%
Vehicle & Equip Supplies&Fuel	520100	280	0	0	350		100.0%
Stationary & Envelopes	520015	0	90	90	750		733.3%
Office Supplies	520000	1,520	10,000	10,000	3,000		-70.0%
Description	Code						
Supplies		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
			FY2025 Original As Passed	Recommended	Recommended	FY2026 Governor's Recommend and	FY2026 Governor's Recommend and
			EV2025 Outsite 1	FY2025 Governor's BAA		Difference Between	Percent Change
Total: Property Rental		115,896	197,675	197,675	294,593	96,918	49.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	90,000		100.0%
Rent Land & Bldgs-Office Space	514000	115,896	197,675	197,675	204,593	6,918	3.5%
Description	Code						
Property Rental		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
			As Passed	Recommended	Recommended		Recommend and
			FY2025 Original	FY2025 Governor's BAA		Difference Between FY2026 Governor's	Percent Change FY2026 Governor's
			-,				
Total: Property and Maintenance	313200	281	1,008	1,008	1,027	` '	1.9%
Repair & Maint - Buildings Other Repair & Maint Serv	512000 513200	0	750	750	700		-100.0% -6.7%
Custodial Papair & Maint Buildings	510400	0	0 258	0 258	0		0.0%
Recycling	510220	281	0		327		100.0%
Description	Code						
Property and Maintenance		FY2024 Actuals	Budget	Budget	Budget	FY2025 As Passed	FY2025 As Passed
		FY2025 Original As Passed	FY2025 Governor's BAA Recommended	Governor's Recommended		Percent Change FY2026 Governor's Recommend and	
Total: Other Purchased Services		63,100	100,630	100,630	128,718		
	519170	83,186					27.9%
Moving State Agencies Medical and Lab Services	519040 519170	875 41,230	20,000 50,000	20,000 50,000	75,000		-100.0% 50.0%
Security Services	519025	0	0	0	0		0.0%
Human Resources Services	519006	16,794	10,000	10,000	17,382		73.8%
Agency Fee	519005	13,284	0	0	13,749	13,749	100.0%
Other Purchased Services	519000	119	0	0	205	205	100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0		0.0%
Catering-Meals-Cost	517410	0	1,200	1,200	0,007		-100.0%
Postage - Bgs Postal Svcs Only	517205	3,446	4,151	4,151	3,567	-	-14.1%
Postage	517120	0	0	0	0,000		0.0%
Registration For Meetings&Conf Empl Train & Background Checks	517100 517120	2,695	3,000	3,000	1,000		233.3%
Printing & Binding-Bgs Copy Ct	517005	68 2,695	3,000	3,000	100 5,500		100.09 83.39
Printing and Binding	517000	581	1,545	1,545	1,800		16.5%
Advertising - Job Vacancies	516820	303	1,030	1,030	1,030		0.0%
-	516813	0	1,000	1,000	1,000		0.09
Advertising-Print			4.000	4.000	4.000		0.00

Budget Object Group: 3. GRANTS

Grants Rollup FY2024 Actuals			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Governor's Recommended	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code		g				
Other Grants - MOU	550502	7,532	0	0	10,000	10,000	100.0%
Total: Grants Rollup		7,532	0	0	10,000	10,000	100.0%
Total: 3. GRANTS		7,532	0	0	10,000	10,000	100.0%
Total Expenditures		3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%
Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Governor's Recommended	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Cannabis Regulation Fund	21998	3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%
Funds Total		3,922,888	6,062,214	6,062,214	6,400,295	338,081	5.6%
Position Count					26		
FTE Total					25.80		