

		SFY25 as Passed			
Red= Fixed / ISF	SFY26 Budget w_Funding Splits				
	Green shading is for Vantage: included in "F. All Other Employee Payroll Related Fringe Benefits"				
Acct. numbers	Account Description	GF Totals	Special Totals	SARF Totals	All Fund Totals
500000	500000 - Classified Employees	25,764	-	1,114,390	1,140,154
500010	500010 - Exempt	194,980	36,400	163,531	394,911
500899	500899 - Market Factor - Classified	-	-	245,927	245,927
501000	501000 - FICA - Classified Employees	1,971	-	103,393	105,364
501010	501010 - FICA - Exempt	14,916	2,785	12,511	30,212
501500	501500 - Health Ins - Classified Empl	8,297	-	258,384	266,681
501510	501510 - Health Ins - Exempt	46,365	7,304	30,523	84,192
502000	502000 - Retirement - Classified Empl	6,879	-	363,204	370,083
502010	502010 - Retirement - Exempt	42,991	5,948	30,534	79,473
502500	502500 - Dental - Classified Employees	299	-	9,937	10,236
502510	502510 - Dental - Exempt	1,861	263	1,291	3,415
503000	503000 - Life Ins - Classified Empl	129	-	6,816	6,945
503010	503010 - Life Ins - Exempt	977	182	819	1,978
503500	503500 - LTD - Classified Employees	43	-	367	410
503510	503510 - LTD - Exempt	328	61	275	664
504000	504000 - EAP - Classified Empl	12	-	396	408
504040	504040 - FMLI	574	135	4,496	5,205
504045	504045 - Child Care Contribution Exp	728	120	4,218	5,066
504010	504010 - EAP - Exempt	74	10	51	135
	Sub Total - Salary & Benefits	347,188	53,208	2,351,063	2,751,459
508000	508000 - Vacancy Turnover Savings	(12,590)	(63)	-	(12,653)
504530	504530 - Employee Tuition Costs	-	-	-	-
504540	504540 - Employee Moving Expense	-	-	3,000	3,000
504590	504590 - Misc Employee Benefits	-	-	-	-
505200	505200 - Workers Comp - Ins Premium	565	-	2,759	3,324
506200	506200 - Other Personal Services	-	-	-	-
506220	506220 -Transcripts	103	-	412	515
	Sub Total - Other Personal Services	(11,922)	(63)	6,171	(5,814)
507100	507100 - Contr & 3rd Party - Financial	-	-	1,546,127	1,546,127
507200	507200 - Contr & 3rd Party - Legal	-	-	10,000	10,000
507350	507350 - Contr&3rd Pty-Educ & Training	360	-	10,400	10,760
507550	507550 - Contr&3rd Pty - Info Tech	-	-	-	-
507562	507562 - Contr&3rdPty-Creative/Dev-Web	-	-	-	-
507600	507600 - Other Contr and 3rd Pty Serv	24,319	-	60,800	85,119
	Sub Total - Contracts	24,679	-	1,627,327	1,652,006
	TOTAL - PERSONAL SERVICES	359,945	53,145	3,984,561	4,397,651
510200	510200 - Disposal	42	-	205	247
512000	512000 - Repair & Maint - Buildings	-	-	-	-
513010	513010 - Repair & Maint - Office Tech	140	-	684	824
514550	514550 - Rental - Auto	-	-	258	258
515010	515010 - Fee-For-Space Charge	3,591	-	17,535	21,126
516000	516000 - Insurance other than Empl Bene	124	-	608	732
516010	516010 - Insurance - General Liability	2,239	-	10,932	13,171
516500	516500 - Dues	850	-	4,150	5,000
516550	516550 - Licenses	-	-	2,575	2,575
516605	516605 - ADS VOIP Exp - Desk Phones (Actuals +Acct 516652)	675	-	3,297	3,972
516611	516611- Toll-Free Telephone	39	-	189	228
516659	516659 - Telecom-Wireless Phone Service	175	-	175	350

Red= Fixed / ISF	SFY26 Budget w_Funding Splits	SFY25 as Passed			
	Green shading is for Vantage: included in "F. All Other Employee Payroll Related Fringe Benefits"				
Acct. numbers	Account Description	GF Totals	Special Totals	SARF Totals	All Fund Totals
516660	516660 - SLA - ADS Enterp App Supp SOV Emp Exp	2,741	-	13,382	16,123
516671	516671 - It Intsvccost-Vision/Isdassess	2,791	-	13,626	16,417
516672	516672 - FAX - ADS Centrex Exp.	-	-	-	-
516685	516685 - ADS Allocation Exp.	3,482	-	17,003	20,485
516820	516820 - Advertising - Job Vacancies	-	-	500	500
517000	517000 - Printing and Binding	-	-	250	250
517100	517100 - Registration For Meetings&Conf	-	-	-	-
517200	517200 - Postage	35	-	172	207
518000	518000 - Travel-Inst-Auto Mileage-Emp	-	-	515	515
518020	518020 - Travel - Inst Meals	-	-	515	515
518030	518030 - Travel - Inst Lodging	-	-	515	515
518040	518040 - Travel-Inst-Incidentals-Emp	-	-	-	-
518500	518500 - Travel-Outst-Auto Mileage-Emp	-	-	-	-
518510	518510 - Travel-Outst-Other Trans-Emp	-	-	-	-
518520	518520 - Travel-Outst-Meals-Emp	-	-	-	-
518530	518530 - Travel-Outst-Lodging-Emp	-	-	-	-
518540	518540 - Travel-Outst-Incidentals-Emp	-	-	-	-
519000	519000 - Other Purchased Services	-	-	-	-
519006	519006 - Human Resources Services	2,374	-	11,593	13,967
519040	519040 - Moving State Agencies	88	-	427	515
520000	520000 - Office Supplies (Actuals +Acct 520500)	613	-	2,992	3,605
520600	520600 - Recognition/Awards	2,060	-	-	2,060
520712	520712 - Water	-	-	-	-
521500	521500 - Books&Periodicals-Library/Educ	44	-	213	257
521510	521510 - Subscriptions	527	-	2,575	3,102
522201	522201 - Hw - Computer Peripherals	105	-	513	618
522216	522216 - Hardware - Desktop & Laptop Pc	306	-	7,194	7,500
522217	522217 - Hw - Printers,Copiers,Scanners	510	-	2,490	3,000
522220	522220 - Software - Other (under 516559 in Vantage FY2024)	85	-	415	500
522700	522700 - Furniture & Fixtures	204	-	996	1,200
523620	523620 - Single Audit Allocation	206	-	-	206
	TOTAL - OPERATING	24,046	-	116,494	140,540
	TOT_EXP - Total Expenses	383,991	53,145	4,101,054	4,538,191