

FY 2025-26 PA OPERATIONAL PLAN - RECOMMENDED BUDGET

ORACLE ACCOUNT	PUBLIC AUTHORITY LINE ITEM DETAIL EXPENDITURE DESCRIPTION	FY 2025-26 RECOMMENDED BUDGET
Administrative Positions Salaries & Wages		
51110	Salaries & Wages	\$ 6,152,614
51710	Payroll Taxes, Employer-Paid	\$ 676,788
Total Salaries & Benefits/Positions		\$ 6,829,401
Services & Supplies/Operating Expenses		
52010	Temporary Contract Help	\$ 210,000
52068	Cell Phones	\$ 15,568
52120	Insurance	\$ 1,499,183
52156	Interpreters	\$ 10,000
52176	Maintenance Of Equip	\$ 2,000
52270	Memberships	\$ 30,503
52284	Annual Software License	\$ 6,000
52330	Office Expense	\$ 119,058
52332	Postage	\$ 500
52334	Printing	\$ 90,000
52343	Ergonomics expense	\$ 10,000
52354	Mail/Postage ISF	\$ 4,867
52370	Prof & Spec Services	\$ 160,703
52396	Contracted Services	\$ 46,753,493
52432	Consultant Contracts	\$ 40,240
52504	Copy Equipment Rental	\$ 15,000
52530	Rents & Leases	\$ 579,967
52550	Spec Dept Exp	\$ 508,640
52560	Books & Publications	\$ 1,000
52562	Investigative Tech Services	\$ 1,500
52566	Minor Equipment	\$ 10,000
52567	Employee Recognition	\$ 50,000
52608	Out-Of-County-Travel	\$ 4,693
52610	Non-Travel & In County	\$ 11,476
52612	Employee Auto	\$ 10,000
52622	Train/Reg Out-of-County	\$ 2,000
52704	Purchasing ISF	\$ 4,000
52708	Facilities Mgt ISF	\$ 10,000
52710	Facilities Mgt Real Prop	\$ 5,000
52721	Network Services	\$ 284,872
52723	Data Center Services	\$ 7,000
52728	Application Services	\$ 51,056
52728	Desktop Computing	\$ 120,000
52728	Catalog Items	\$ 12,535
Total Services & Supplies/Operating Exp		\$ 50,640,854
Total Public Authority Adopted Budget		\$ 57,470,255