

FY 2026-27 PA OPERATIONAL PLAN - RECOMMENDED BUDGET

ORACLE ACCOUNT	ADI JOURNAL LINE ITEMS	FY 2026-27 RECOMMENDED BUDGET
	Administrative Positions Salaries & Benefits	
51110	Salaries & Wages	6,358,515
51710	Misc. Sal/Ben Cost (Employer Paid Taxes)	699,437
	Total Salaries & Benefits	7,057,952
	Services & Supplies/Operating Expenses	
52010	Temporary Contract Help	210,000
52068	Cell Phones	8,286
52120	Insurance	1,949,183
52156	Interpreters	12,000
52176	Maintenance of Equipment	-
52270	Memberships	30,923
52284	Annual Software License	6,000
52330	Office Expense	73,377
52332	Postage	1,200
52334	Printing	69,717
52343	Ergonomics expense	10,000
52354	Mail/Postage ISF	43,000
52370	Prof & Spec Services	115,390
52396	Contracted Services	53,351,076
52432	Consultant Contracts	82,000
52504	Copy Equipment Rental	15,000
52530	Rents & Leases	792,583
52550	Spec Dept Exp	655,947
52560	Books & Publications	-
52562	Investigative Tech Services (Bckgrnd Chk)	1,500
52566	Minor Equipment	-
52567	Employee Recognition	50,000
52608	Out-Of-County-Travel (Conf & Training)	4,693
52610	Non-Travel & In County	11,476
52612	Employee Auto	10,000
52622	Train/Reg Out-of-County	-
52704	Purchasing ISF	4,000
52708	Facilities Mgt ISF	188,204
52710	Facilities Mgt Real Prop	5,000
52721	Network Services	314,613
52723	Data Center Services	84,080
52728	Application Services	1,551,056
52732	Desktop Computing	120,000
52750	Catalog Items	12,535
	Total Services & Supplies/Operating Expenses	59,782,839
Total Public Authority		66,840,791