

Expense Code	Description	2021 - 2023	2021 - 2023	2021 - 2023	% Under	2019 - 2021	2021 - 2023	2023 - 2025
		Budget	Biennium thru 12/2022	Budget Remaining		Budget	Budget	Gov Rec
511000	Salaries - Permanent	933,186.00	694,748.21	238,437.79		892,525.00	933,186.00	951,362.00
513000	Temporary Salaries	1,000.00	-	1,000.00		1,722.00	1,000.00	2,750.00
514000	Overtime	1,000.00	-	1,000.00		1,722.00	1,000.00	2,750.00
515000	Fringe Benefits	363,458.00	268,039.19	95,418.81		352,361.00	363,458.00	362,860.00
	Salaries & Benefits	1,298,644.00	962,787.40	335,856.60	25.9%	1,248,330.00	1,298,644.00	1,319,722.00
521000	Travel	35,025.00	8,950.43	26,074.57	74.4%	35,025.00	35,025.00	35,025.00
531000	Supplies - IT Software	24,990.00	5,344.06	19,645.94	78.6%	22,840.77	24,990.00	24,990.00
532000	Supply/Material - Professional	2,000.00	-	2,000.00	100.0%	2,000.00	2,000.00	2,000.00
535000	Miscellaneous Supplies	9,000.00	3,724.88	5,275.12	58.6%	3,200.00	9,000.00	9,000.00
536000	Office Supplies	6,500.00	2,206.70	4,293.30	66.1%	6,500.00	6,500.00	6,500.00
541000	Postage	9,800.00	6,599.36	3,200.64	32.7%	9,800.00	9,800.00	9,800.00
542000	Printing	2,000.00	909.80	1,090.20	54.5%	2,000.00	2,000.00	2,000.00
551000	IT Equipment under \$5,000	3,000.00	-	3,000.00	100.0%	3,000.00	3,000.00	3,000.00
552000	Other Equipment under \$5,000	1,000.00	-	1,000.00	100.0%	1,000.00	1,000.00	1,000.00
553000	Office Equip & Furniture under \$5,000	14,842.00	209.24	14,632.76	98.6%	11,615.60	14,842.00	14,842.00
561000	Utilities	400.00	161.50	238.50	59.6%	400.00	400.00	400.00
571000	Insurance	1,785.00	1,575.57	209.43	11.7%	1,780.59	1,785.00	1,785.00
581000	Rentals/Leases - Equipment & Other	5,000.00	2,800.45	2,199.55	44.0%	5,000.00	5,000.00	5,000.00
582000	Rentals/Leases - Bldg/Land	83,978.00	62,232.84	21,745.16	25.9%	83,978.00	83,978.00	90,618.00
591000	Repairs	3,350.00	1,257.40	2,092.60	62.5%	3,233.05	3,350.00	3,350.00
601000	IT - Data Processing	70,421.00	47,497.67	22,923.33	32.6%	70,421.00	70,421.00	73,383.00
602000	IT - Communications	10,000.00	3,876.33	6,123.67	61.2%	10,000.00	10,000.00	10,000.00
603000	IT - Contractual Services	11,200.00	4,190.00	7,010.00	62.6%	11,000.00	11,200.00	11,200.00
611000	Professional Development	15,760.00	5,988.00	9,772.00	62.0%	15,760.00	15,760.00	15,760.00
621000	Operating Fees and Services	7,640.00	1,072.45	6,567.55	86.0%	10,444.39	7,640.00	7,640.00
623000	Professional Fees and Services	1,265,194.00	390,838.56	874,355.44	69.1%	1,273,144.00	1,265,194.00	1,255,099.00
625000	Medical, Dental and Optical	-	-	-		191.60	-	-
	Operating Expenses	1,582,885.00	549,435.24	1,033,449.76	65.3%	1,582,334.00	1,582,885.00	1,582,392.00
	Salaries & Benefits	1,298,644.00	962,787.40	335,856.60		1,248,330.00	1,298,644.00	1,319,722.00
	Operating Expenses	1,582,885.00	549,435.24	1,033,449.76		1,582,334.00	1,582,885.00	1,582,392.00
		2,881,529.00	1,512,222.64	1,369,306.36		2,830,664.00	2,881,529.00	2,902,114.00
	Total Federal Fund Expenditures		2,800.00	(ARPA)		Governor's Rec	Salaries & Wages	1,438,075.00
	Total Special Fund Expenditures		1,509,422.64				Operating	1,582,392.00
	Total Expenditures by Source		1,512,222.64					3,020,467.00