


|  | | 2023-25 Governor's Executive Rec. | 2023-25 Budget Approved by House | <u>Additions Requested to House Version</u> | <u>Total Requested from Senate</u> |
|--|-------------------------------------|--|---|---|--|
| 70910 - Salaries and Wages | | | | | |
| 511000 | Salaries and Wages | 1,439,960 | 1,299,802 | 132,954 | 1,432,756 |
| Total: Salaries and Wages | | 1,439,960 | 1,299,802 | 132,954 | 1,432,756 |
| 70930 - Operating Expenses | | | | | |
| 521000 | Travel | 80,545 | 80,545 | | 80,545 |
| 531000 | Supplies - IT Software | 77,600 | 77,600 | | 77,600 |
| 532000 | Supply/Material - Professional | 150 | 150 | | 150 |
| 535000 | Miscellaneous Supplies | 9,150 | 9,150 | | 9,150 |
| 536000 | Office Supplies | 1,000 | 1,000 | | 1,000 |
| 541000 | Postage | 400 | 400 | | 400 |
| 542000 | Printing | 1,800 | 1,800 | | 1,800 |
| 551000 | IT Equipment under \$5k | 10,250 | 10,250 | | 10,250 |
| 552000 | Other Equipment under \$5k | 250 | 250 | | 250 |
| 553000 | Office Equip & Furniture under \$5k | 8,325 | 8,325 | | 8,325 |
| 571000 | Insurance | 59,500 | 59,500 | | 59,500 |
| 582000 | Rentals/Leases - Bldg/Land | 41,698 | 41,698 | | 41,698 |
| 591000 | Repairs | 750 | 750 | | 750 |
| 601000 | IT - Data Processing | 45,000 | 45,000 | | 45,000 |
| 602000 | IT - Communications | 8,000 | 8,000 | | 8,000 |
| 603000 | IT Contractual Services and Repairs | 750 | 750 | | 750 |
| 611000 | Professional Development | 56,000 | 56,000 | | 56,000 |
| 621000 | Operating Fees and Services | 153,525 | 153,525 | | 153,525 |
| 623000 | Professional Fees and Services | 275,900 | 275,900 | | 275,900 |
| Total: Operating Expenses | | 830,593 | 830,593 | | 830,593 |
| 70960 - Grants | | | | | |
| 712000 | Grants, Benefits & Claims | 2,215,342 | 2,355,342 | 70,000 | 2,425,342 |
| Total: Grants | | 2,215,342 | 2,355,342 | 70,000 | 2,425,342 |
| Total: | | 4,485,895 | 4,485,737 | 202,954 | 4,688,691 |
| General | GEN | 2,675,895 | 2,605,737 | 132,954 | 2,738,691 |
| Federal | FED | 1,800,000 | 1,870,000 | | 1,870,000 |
| Special | SPEC | 10,000 | 10,000 | 70,000 | 80,000 |
| Total by Fund: | | 4,485,895 | 4,485,737 | 202,954 | 4,688,691 |
| <p>Salaries Line/General Fund change is total of: Restoration of Funding for Temporary Employee (\$122,446) + Correction to Admin Asst III min salary (\$10,508).</p> <p>Grants Line/Special Fund change allows: carry-over of Commerce Dept Momentum Fund grant dollars NDCA will award in the new biennium as part of its <i>Arts Across the Prairie</i> Initiative.</p> | | | | | |