

2023-25 - Agency Request & Executive Recommendation

	(1)		SUMMARIZED			(2)
	Agency 2021-23	OMB Adjusted	2023-25	Agency 2023-25	2023-25 Executive	Executive
	<u>Base Budget</u>	<u>2023-25</u>	<u>Agency Optional</u>	<u>Total Budget Request</u>	<u>Recommendation</u>	<u>Recommendation</u>
		<u>Base Budget</u>	<u>Budget Changes</u>			<u>Change Amount</u>
Salaries and Benefits	\$ 477,518.00	\$ 484,600.00	\$ 279,270.00	\$ 763,870.00	\$ 820,316.00	\$ 56,446.00
Operating Expenses	\$ 146,466.00	\$ 151,330.00	\$ 236,487.00	\$ 387,817.00	\$ 387,817.00	\$ -
Totals	\$ 623,984.00	\$ 635,930.00	\$ 515,757.00	\$ 1,151,687.00	\$ 1,208,133.00	\$ 56,446.00
FTEs	1	1	2	3	3	

(1) The 2023-25 Adjusted Base Budget includes \$11,946 for costs to continue salary increases and NDIT rate increases.

(2) The executive recommendation added \$56,446 for proposed salary package with benefits.

	(1)		DETAILED			(2)
	Agency 2021-23	OMB Adjusted	2023-25	Agency 2023-25	2023-25 Executive	Executive
	<u>Base Budget</u>	<u>2023-25</u>	<u>Agency Optional</u>	<u>Total Budget Request</u>	<u>Recommendation</u>	<u>Recommendation</u>
		<u>Base Budget</u>	<u>Budget Changes</u>			<u>Change Amount</u>
Salaries - Permanent	\$ 271,194.00	\$ 266,000.00	\$ 260,904.00	\$ 526,904.00	\$ 569,689.00	\$ 42,785.00
Salaries - Other (Commissioners)	\$ 32,700.00	\$ 27,290.00	\$ -	\$ 27,290.00	\$ 27,290.00	\$ -
Temporary Salaries	\$ 103,624.00	\$ 103,624.00	\$ (103,624.00)	\$ -	\$ -	\$ -
Fringe Benefits (FTE)	\$ 70,000.00	\$ 87,686.00	\$ 121,990.00	\$ 209,676.00	\$ 223,337.00	\$ 13,661.00
Total Salaries and Benefits	\$ 477,518.00	\$ 484,600.00	\$ 279,270.00	\$ 763,870.00	\$ 820,316.00	\$ 56,446.00
FTE's	1	1	2	3	3	

	(1)		DETAILED			(2)
	Agency 2021-23	OMB Adjusted	2023-25	Agency 2023-25	2023-25 Executive	Executive
	<u>Base Budget</u>	<u>2023-25</u>	<u>Agency Optional</u>	<u>Total Budget Request</u>	<u>Recommendation</u>	<u>Recommendation</u>
		<u>Base Budget</u>	<u>Budget Changes</u>			<u>Change Amount</u>
Travel	\$ 16,302.00	\$ 15,292.00	\$ 13,448.00	\$ 28,740.00	\$ 28,740.00	\$ -
Professional Supplies	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
Miscellaneous Supplies	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
Printing	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -
IT Equipment under \$5000	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Insurance	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
Rentals/Leases-Equip & Other	\$ 3,552.00	\$ 3,552.00	\$ -	\$ 3,552.00	\$ 3,552.00	\$ -
Rentals/Leases - Bldg/Land	\$ 52,416.00	\$ 52,416.00	\$ -	\$ 52,416.00	\$ 52,416.00	\$ -
IT - Data Processing	\$ 33,026.00	\$ 41,900.00	\$ 7,039.00	\$ 48,939.00	\$ 48,939.00	\$ -
IT - Communications	\$ 1,920.00	\$ 1,920.00	\$ -	\$ 1,920.00	\$ 1,920.00	\$ -
Professional Development	\$ 3,800.00	\$ 3,800.00	\$ -	\$ 3,800.00	\$ 3,800.00	\$ -
Operating Fees and Services	\$ 10,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Fees - Professional Services	\$ 20,000.00	\$ 20,000.00	\$ 216,000.00	\$ 236,000.00	\$ 236,000.00	\$ -
Totals Operating Expenses	\$ 146,466.00	\$ 151,330.00	\$ 236,487.00	\$ 387,817.00	\$ 387,817.00	\$ -
Agency Total	\$ 623,984.00	\$ 635,930.00	\$ 515,757.00	\$ 1,151,687.00	\$ 1,208,133.00	\$ 56,446.00
TOTAL AUTHORIZED FTEs	1	1	2	3	3	0