

**ND Ethics Commission (Senate Bill 2024)
2021 - 23 Budget Status as of December 31, 2022**

ATTACHMENT #3

SUMMARIZED

	<u>2021-23 Base Budget</u>	<u>Expenditures as of December 31, 2022</u>	<u>Remaining Balance</u>
Salaries and Benefits	\$ 477,518.00	\$ 348,981.00	\$ 128,537.00
Operating Expenses	\$ 146,466.00	\$ 91,253.00	\$ 55,213.00
Total General Funds	\$ 623,984.00	\$ 440,234.00	\$ 183,750.00

TOTAL AUTHORIZED FTE's **1**

DETAIL

	<u>2021-23 Base Budget</u>	<u>Expenditures as of December 31, 2022</u>	<u>Remaining Balance</u>
Salaries and Benefits			
Salaries - Permanent	\$ 271,194.00	\$ 205,954.00	\$ 65,240.00
Salaries -Other (Commissioners)	\$ 32,700.00	\$ 27,623.00	\$ 5,077.00
Temporary Salaries	\$ 103,624.00	\$ 73,618.00	\$ 30,006.00
Fringe Benefits	\$ 70,000.00	\$ 41,786.00	\$ 28,214.00
	<u>\$ 477,518.00</u>	<u>\$ 348,981.00</u>	<u>\$ 128,537.00</u>
Operating Expenses			
Travel	\$ 16,302.00	\$ 2,533.00	\$ 13,769.00
Supply/Material - Professional	\$ 500.00	\$ 341.00	\$ 159.00
Miscellaneous Supplies	\$ 500.00	\$ 16.00	\$ 484.00
Office Supplies	\$ 2,500.00	\$ 553.00	\$ 1,947.00
Printing	\$ 200.00	\$ 88.00	\$ 112.00
IT Equipment under \$5,000	\$ 1,500.00	\$ -	\$ 1,500.00
Insurance	\$ 250.00	\$ 194.00	\$ 56.00
Rentals/Leases-Equip & Other	\$ 3,552.00	\$ 2,512.00	\$ 1,040.00
Rentals/Leases - Bldg/Land	\$ 52,416.00	\$ 37,128.00	\$ 15,288.00
IT - Data Processing	\$ 33,026.00	\$ 24,228.00	\$ 8,798.00
IT - Communications	\$ 1,920.00	\$ 1,372.00	\$ 548.00
Professional Development	\$ 3,800.00	\$ 3,327.00	\$ 473.00
Operating Fees and Services	\$ 10,000.00	\$ 6,079.00	\$ 3,921.00
Fees - Professional Services	\$ 20,000.00	\$ 12,882.00	\$ 7,118.00
	<u>\$ 146,466.00</u>	<u>\$ 91,253.00</u>	<u>\$ 55,213.00</u>
Total General Funds	\$ 623,984.00	\$ 440,234.00	\$ 183,750.00

TOTAL AUTHORIZED FTE's **1**