

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1050-01	Commission	00100	Wages	130,644	130,000			139,789		143,983
1050-01	Commission	00100	Wages	-	-	Commission Wages	130,644	-	139,789	-
1050-01	Commission	00100	Wages				9,145		4,194	
1050-01	Commission	00110	Fica Taxes	9,641	9,900			9,994		10,694
1050-01	Commission	00120	State Retirement	15,646	16,100			15,599		16,691
1050-01	Commission	00130	Insurances	30,177	25,700			56,944		59,892
1050-01	Commission	00140	Worker's Compensation	88	100			183		196
<b>Total Salaries &amp; Benefits</b>				<b>186,197</b>	<b>181,800</b>			<b>222,509</b>		<b>231,455</b>
1050-01	Commission	00240	Books - Dues - Subscriptions	199	500			500		500
1050-01	Commission	00300	Travel and Meetings	1,604	2,000			2,000		2,000
1050-01	Commission	00310	Auto Mileage	1,502	5,000			5,000		5,000
1050-01	Commission	00420	Commission Expense	5,810	5,000			6,000		6,000
1050-01	Commission	00430	Commuteride/COMPASS Support	-	-			-		-
<b>Total Operational Expenses</b>				<b>9,115</b>	<b>12,500</b>			<b>13,500</b>		<b>13,500</b>
<b>Total Commission Budget</b>				<b>195,312</b>	<b>194,300</b>			<b>236,009</b>		<b>244,955</b>

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1075-01	Office of the Director	00100	Wages	275,998	271,000		289,907			304,402
1075-01	Office of the Director	00110	Fica Taxes	17,952	20,700		22,178			23,287
1075-01	Office of the Director	00120	State Retirement	33,170	37,700		34,615			36,346
1075-01	Office of the Director	00130	Insurances	34,336	44,300		51,480			54,052
1075-01	Office of the Director	00140	Worker's Compensation	1,636	1,500		3,206			3,430
1075-01	Office of the Director	00170	Overtime Pay	-	-		-			-
<b>Total Salaries &amp; Benefits</b>				<b>363,092</b>	<b>375,200</b>		<b>401,385</b>			<b>421,516</b>
1075-01	Office of the Director	00235	Legislative Relations	85,192	100,000			100,000		100,000
1075-01	Office of the Director	00240	Books - Dues - Subscriptions	18,786	26,000			26,000		26,000
						ACCEM				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				10,000		10,000	
						Chambers				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				2,000		2,000	
						IAHD				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				10,000		10,000	
						VRT				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				3,000		3,000	
						WTS				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				1,000		1,000	
1075-01	Office of the Director	00300	Travel and Meetings	58	2,000			2,000		2,000
1075-01	Office of the Director	00310	Auto Mileage	2,204	2,500			2,500		2,500
1075-01	Office of the Director	00320	Employee Training	60	2,500			2,500		2,500
1075-01	Office of the Director	00351	Incentives/Awards	5,151	6,000			6,000		6,000
1075-01	Office of the Director	00430	Commuteride/COMPASS Support	235,317	236,000			250,000		257,000
1075-01	Office of the Director	00460	Miscellaneous Expense	7,324	5,000			5,000		5,000
1075-01	Office of the Director	00495	Discretionary Account for Mgrs	3,484	5,000			5,000		5,000
<b>Total Operational Expenses</b>				<b>357,576</b>	<b>385,000</b>		<b>399,000</b>			<b>406,000</b>
<b>Total Office of the Director Budget</b>				<b>720,668</b>	<b>760,200</b>		<b>800,385</b>			<b>827,516</b>