

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
Commission						
(01-1050) Commission	1-00100-1050-01-0000	Wages	\$ 139,990	\$ 148,150	\$ 152,560	\$ 157,900
(01-1050) Commission	1-00110-1050-01-0000	Fica Taxes	10,159	11,334	11,671	12,079
(01-1050) Commission	1-00120-1050-01-0000	State Retirement	17,085	17,371	18,246	18,885
(01-1050) Commission	1-00130-1050-01-0000	Insurances	49,073	59,062	96,233	100,719
(01-1050) Commission	1-00140-1050-01-0000	Worker`s Compensation	49	62	193	199
(01-1050) Commission	1-00240-1050-01-0000	Books - Dues - Subscriptions	90	1,000	1,000	1,000
(01-1050) Commission	1-00300-1050-01-0000	Travel and Meetings	5,158	7,000	7,000	7,000
(01-1050) Commission	1-00310-1050-01-0000	Auto Mileage	3,322	5,000	4,000	4,000
(01-1050) Commission	1-00420-1050-01-0000	Commission Expense	5,025	7,000	6,000	6,000
Comission Total			\$ 229,951	\$ 255,979	\$ 296,903	\$ 307,782

Executive Office

(01-1075) Executive Office	1-00100-1075-01-0000	Wages	\$ 324,705	\$ 349,417	\$ 832,922	\$ 862,075
(01-1075) Executive Office	1-00110-1075-01-0000	Fica Taxes	21,883	26,731	63,719	65,949
(01-1075) Executive Office	1-00120-1075-01-0000	State Retirement	51,810	46,217	99,618	103,104
(01-1075) Executive Office	1-00130-1075-01-0000	Insurances	49,194	78,542	194,152	202,805
(01-1075) Executive Office	1-00140-1075-01-0000	Worker`s Compensation	742	1,024	9,061	9,378
(01-1075) Executive Office	1-00170-1075-01-0000	Temporaries	-	-	20,000	20,000
(01-1075) Executive Office	1-00235-1075-01-0000	Legislative Relations	92,667	110,000	120,000	130,000
(01-1075) Executive Office	1-00240-1075-01-0000	Books - Dues - Subscriptions	17,166	30,000	27,600	28,600
(01-1075) Executive Office	1-00300-1075-01-0000	Travel and Meetings	3,700	2,000	6,000	6,000
(01-1075) Executive Office	1-00310-1075-01-0000	Auto Mileage	2,768	2,500	1,500	1,500
(01-1075) Executive Office	1-00320-1075-01-0000	Employee Training	-	2,500	3,000	3,000
(01-1075) Executive Office	1-00351-1075-01-0000	Incentives/Awards	5,540	6,000	6,000	6,000
(01-1075) Executive Office	1-00430-1075-01-0000	Commuteride/COMPASS Support	249,479	255,000	255,000	260,000
(01-1075) Executive Office	1-00460-1075-01-0000	Miscellaneous Expense	2,862	8,000	8,000	8,000
(01-1075) Executive Office	1-00495-1075-01-0000	Discretionary Account for Mgrs	6,617	5,000	8,000	8,000
Executive Office Total			\$ 829,133	\$ 922,931	\$ 1,654,572	\$ 1,714,411