

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
<b>Deputy Director: Finance</b>						
(01-1150) Deputy Director: Finance	1-00100-1150-01-0000	Wages	\$ 1,095,717	\$ 1,119,532	\$ 669,928	\$ 693,376
(01-1150) Deputy Director: Finance	1-00110-1150-01-0000	Fica Taxes	75,270	85,645	51,250	53,043
(01-1150) Deputy Director: Finance	1-00120-1150-01-0000	State Retirement	159,956	141,445	80,123	82,928
(01-1150) Deputy Director: Finance	1-00130-1150-01-0000	Insurances	271,748	363,160	264,866	275,954
(01-1150) Deputy Director: Finance	1-00140-1150-01-0000	Worker`s Compensation	1,481	2,015	3,172	3,283
(01-1150) Deputy Director: Finance	1-00150-1150-01-0000	Unemployment Insurance	5,975	5,000	20,000	20,000
(01-1150) Deputy Director: Finance	1-00160-1150-01-0000	Temporaries	1,162	20,000	20,000	20,000
(01-1150) Deputy Director: Finance	1-00170-1150-01-0000	Overtime Pay	4,945	5,000	5,000	5,000
(01-1150) Deputy Director: Finance	1-00200-1150-01-0000	Postage	12,318	15,000	15,000	15,000
(01-1150) Deputy Director: Finance	1-00210-1150-01-0000	Printing	34,534	33,000	10,000	10,000
(01-1150) Deputy Director: Finance	1-00230-1150-01-0000	Advertising	25,193	20,500	5,000	5,000
(01-1150) Deputy Director: Finance	1-00240-1150-01-0000	Books - Dues - Subscriptions	3,778	6,600	5,600	5,600
(01-1150) Deputy Director: Finance	1-00261-1150-01-0000	Supplies - Office	42,065	35,000	35,000	35,000
(01-1150) Deputy Director: Finance	1-00265-1150-01-0000	Supplies - Clothing	1,744	3,200	3,300	3,300
(01-1150) Deputy Director: Finance	1-00291-1150-01-0000	Leases and Rentals	7,548	7,500	9,000	9,000
(01-1150) Deputy Director: Finance	1-00300-1150-01-0000	Travel and Meetings	9,247	16,500	11,500	11,500
(01-1150) Deputy Director: Finance	1-00310-1150-01-0000	Auto Mileage	-	200	200	200
(01-1150) Deputy Director: Finance	1-00320-1150-01-0000	Employee Training	10,261	14,400	11,500	11,500
(01-1150) Deputy Director: Finance	1-00340-1150-01-0000	Insurance and Bonds	212,024	242,000	242,000	242,000
(01-1150) Deputy Director: Finance	1-00341-1150-01-0000	Self-Insurance Claims	21,774	100,000	100,000	100,000
(01-1150) Deputy Director: Finance	1-00430-1150-01-0000	Commuteride/COMPASS Support	242,716	217,000	217,000	217,000
(01-1150) Deputy Director: Finance	1-00460-1150-01-0000	Miscellaneous Expense	4,076	500	500	500
(01-1150) Deputy Director: Finance	1-00461-1150-01-0000	Bank Fees	8,807	9,000	9,000	9,000
(01-1150) Deputy Director: Finance	1-00495-1150-01-0000	Discretionary Account for Mgrs	4,039	13,200	2,700	2,700
(01-1150) Deputy Director: Finance	1-00705-1150-01-0000	Professional Services	85,529	63,000	63,000	63,000
<b>Deputy Director: Finance Total</b>			\$ 2,341,905	\$ 2,538,397	\$ 1,854,639	\$ 1,893,884

## Procurement

(01-1175) Procurement	1-00100-1175-01-0000	Wages	\$ -	\$ -	\$ 181,975	\$ 188,345
(01-1175) Procurement	1-00110-1175-01-0000	Fica Taxes	-	-	13,921	14,408
(01-1175) Procurement	1-00120-1175-01-0000	State Retirement	-	-	21,764	22,526
(01-1175) Procurement	1-00130-1175-01-0000	Insurances	-	-	65,921	69,737
(01-1175) Procurement	1-00140-1175-01-0000	Worker`s Compensation	-	-	318	329
(01-1175) Procurement	1-00210-1175-01-0000	Printing	-	-	25,000	25,000
(01-1175) Procurement	1-00230-1175-01-0000	Advertising	-	-	15,500	15,500
(01-1175) Procurement	1-00240-1175-01-0000	Books - Dues - Subscriptions	-	-	1,000	1,000
(01-1175) Procurement	1-00300-1175-01-0000	Travel and Meetings	-	-	5,000	5,000
(01-1175) Procurement	1-00320-1175-01-0000	Employee Training	-	-	3,000	3,000
<b>Procurement Total</b>			\$ -	\$ -	\$ 333,399	\$ 344,845