

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1050-01	Commission	00100	Wages		148,128	152,547		157,124		161,837
1050-01	Commission	00110	Fica Taxes		10,575	11,670		12,020		12,381
1050-01	Commission	00120	State Retirement		17,624	18,245		18,792		19,356
1050-01	Commission	00130	Insurances		63,007	96,232		96,570		105,795
1050-01	Commission	00140	Worker`s Compensation		63	198		85		141
1050-01	Commission	00240	Books - Dues - Subscriptions		-	1,000		500		500
1050-01	Commission	00300	Travel and Meetings		6,352	7,000		7,000		7,000
1050-01	Commission	00310	Auto Mileage		5,044	4,000		2,000		2,000
1050-01	Commission	00420	Commission Expense		4,110	6,000		6,000		6,000
Commission Total					\$ 254,902	\$ 296,892		\$ 300,091		\$ 315,010

Executive Office

1075-01	Executive Office	00100	Wages		454,494	973,165		1,046,777		1,078,180
1075-01	Executive Office	00110	Fica Taxes		31,680	74,447		80,078		82,481
1075-01	Executive Office	00120	State Retirement		57,857	132,046		125,194		128,950
1075-01	Executive Office	00130	Insurances		71,408	222,759		217,210		236,080
1075-01	Executive Office	00140	Worker`s Compensation		1,680	9,839		8,200		8,446
1075-01	Executive Office	00160	Temporaries		-	20,000		-		-
1075-01	Executive Office	00235	Legislative Relations		100,000	100,000		110,000		120,000
1075-01	Executive Office	00240	Books - Dues - Subscriptions		22,187	27,600		25,200		25,700
1075-01	Executive Office	00240	Books - Dues - Subscriptions	Budget Dues			-		-	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	ACCEM			13,500		14,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	Chambers			3,000		3,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	VRT			6,000		6,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	WTS			300		300	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	AICP x2			1,600		1,600	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	SHRM			800		800	
1075-01	Executive Office	00240	Books - Dues - Subscriptions				-		-	
1075-01	Executive Office	00261	Supplies - Office		-	-		500		500
1075-01	Executive Office	00265	Supplies - Clothing		-	1,500		1,700		1,700
1075-01	Executive Office	00300	Travel and Meetings		7,238	6,000		5,000		5,000
1075-01	Executive Office	00310	Auto Mileage		1,484	1,500		2,000		2,000
1075-01	Executive Office	00320	Employee Training		-	3,000		5,000		5,000
1075-01	Executive Office	00351	Incentives/Awards		5,087	6,000		6,000		6,000
1075-01	Executive Office	00430	Commuteride/COMPASS Support		254,115	255,000		266,100		275,000
1075-01	Executive Office	00460	Miscellaneous Expense		13,426	8,000		8,000		8,000
1075-01	Executive Office	00495	Discretionary Account for Mgrs		7,755	8,000		8,000		8,000
Executive Office Total					\$ 1,028,409	\$ 1,848,856		\$ 1,914,959		\$ 1,991,037