

| Departments Name | Account Name | Description | FY22 Actuals | FY23 2nd Adj Budget | FY24 Itemizations | FY24 Proposed Budget | FY25 Itemizations | FY25 Proposed Budget |
|-------------------------|------------------------------|-------------|----------------|---------------------|-------------------|----------------------|-------------------|----------------------|
| Commission | Wages | | 130,644 | 139,790 | | 148,150 | | 154,090 |
| Commission | Fica Taxes | | 9,371 | 10,694 | | 11,334 | | 11,788 |
| Commission | State Retirement | | 16,094 | 16,691 | | 16,564 | | 17,228 |
| Commission | Insurances | | 48,042 | 57,301 | | 59,062 | | 61,957 |
| Commission | Worker's Compensation | | 84 | 83 | | 182 | | 191 |
| Commission | Books - Dues - Subscriptions | | 200 | 500 | | 1,000 | | 1,000 |
| Commission | Travel and Meetings | | 5,281 | 4,000 | | 7,000 | | 7,000 |
| Commission | Auto Mileage | | 2,274 | 5,000 | | 5,000 | | 5,000 |
| Commission | Commission Expense | | 4,289 | 6,000 | | 7,000 | | 7,000 |
| Commission Total | | | 216,280 | 240,059 | | 255,292 | | 265,254 |

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|-------------------------------------|--------------------------------|-------------|----------------|---------------------|-------------------|----------------------|-------------------|----------------------|
| Office of the Director | Wages | | 280,419 | 292,907 | | 349,417 | | 363,427 |
| Office of the Director | Fica Taxes | | 19,557 | 22,178 | | 26,731 | | 27,803 |
| Office of the Director | State Retirement | | 39,028 | 40,769 | | 39,065 | | 40,632 |
| Office of the Director | Insurances | | 39,593 | 51,480 | | 78,542 | | 82,333 |
| Office of the Director | Worker's Compensation | | 1,461 | 1,406 | | 3,186 | | 3,345 |
| Office of the Director | Overtime Pay | | - | - | | - | | - |
| Office of the Director | Legislative Relations | | 78,500 | 100,000 | | 110,000 | | 110,000 |
| Office of the Director | Books - Dues - Subscriptions | | 17,794 | 26,000 | | 30,000 | | 30,000 |
| Office of the Director | Books - Dues - Subscriptions | ACCEM | | | 10,000 | | 10,000 | |
| Office of the Director | Books - Dues - Subscriptions | Chambers | | | 2,000 | | 2,000 | |
| Office of the Director | Books - Dues - Subscriptions | IAHD | | | 10,000 | | 10,000 | |
| Office of the Director | Books - Dues - Subscriptions | VRT | | | 7,000 | | 7,000 | |
| Office of the Director | Books - Dues - Subscriptions | WTS | | | 1,000 | | 1,000 | |
| Office of the Director | Travel and Meetings | | 2,716 | 2,000 | | 2,000 | | 2,000 |
| Office of the Director | Auto Mileage | | 2,474 | 2,500 | | 2,500 | | 2,500 |
| Office of the Director | Employee Training | | - | 2,500 | | 2,500 | | 2,500 |
| Office of the Director | Incentives/Awards | | 3,612 | 6,000 | | 6,000 | | 6,000 |
| Office of the Director | Commuteride/COMPASS Support | | 241,931 | 250,000 | | 255,000 | | 257,000 |
| Office of the Director | Miscellaneous Expense | | - | 5,000 | | 8,000 | | 8,000 |
| Office of the Director | Discretionary Account for Mgrs | | 5,139 | 5,000 | | 5,000 | | 5,000 |
| Office of the Director Total | | | 732,224 | 807,740 | | 917,941 | | 940,540 |