

## 255 CDMI

### Programs

255L CDMI - Labor  
255X CDMI - Expenses

### Number of Employees (FTE's)

0.25 Administrative Assistant (Per Diem)  
0.25 Alternate Wiring Inspector  
0.50 Alternative Plumbing Inspector  
0.25 Alternative Wiring Inspector  
1.00 Assistant Health Agent/Admin. Asst.  
1.00 Building Commissioner/CDMI Manager  
0.25 Building Inspector (Part-Time)  
0.50 CDMI Director  
1.00 Conservation Agent  
2.00 Executive Administrative Assistant  
0.20 Grant Coordinator  
0.25 Inspector of Wires  
0.25 Plumbing Inspector  
1.00 Public Health Agent  
1.00 Public Health Nurse - Food Inspector  
0.25 Sealer of Weights

### Overall Proposed Budget

	<u>FY 21</u>	<u>FY 22</u>	<u>Difference</u>	<u>% Change</u>
Labor	549,077	616,341	67,264	12.25%
Expenses	29,850	29,850	0	0.00%
Total	578,927	646,191	67,264	11.62%

# FY 22 CDMI

## Budget Summary

	<b>FY 20 Budget</b>	<b>FY 20 Expend and Encumber</b>	<b>FY 21 Budget</b>	<b>FY 22 Budget Request</b>
<b><u>Labor</u></b>				
Regular Pay	686,781	619,491	549,077	616,341
Overtime Pay	0	-745	0	0
Other Pay	0	0	0	0
<b>Total Labor</b>	<b>686,781</b>	<b>618,746</b>	<b>549,077</b>	<b>616,341</b>

## Expenses by Program

<b>255X</b>	<b>CDMI - Expenses</b>	<b>43,400</b>	<b>24,194</b>	<b>29,850</b>	<b>29,850</b>
<b>Total Expenses</b>		<b>43,400</b>	<b>24,194</b>	<b>29,850</b>	<b>29,850</b>

## Summary

<b>Total Labor:</b>	<b>686,781</b>	<b>618,746</b>	<b>549,077</b>	<b>616,341</b>
<b>Total Expenses:</b>	<b>43,400</b>	<b>24,194</b>	<b>29,850</b>	<b>29,850</b>
<b>Total Budget:</b>	<b>730,181</b>	<b>642,941</b>	<b>578,927</b> -20.71%	<b>646,191</b> 11.62%

# FY 22 CDMI

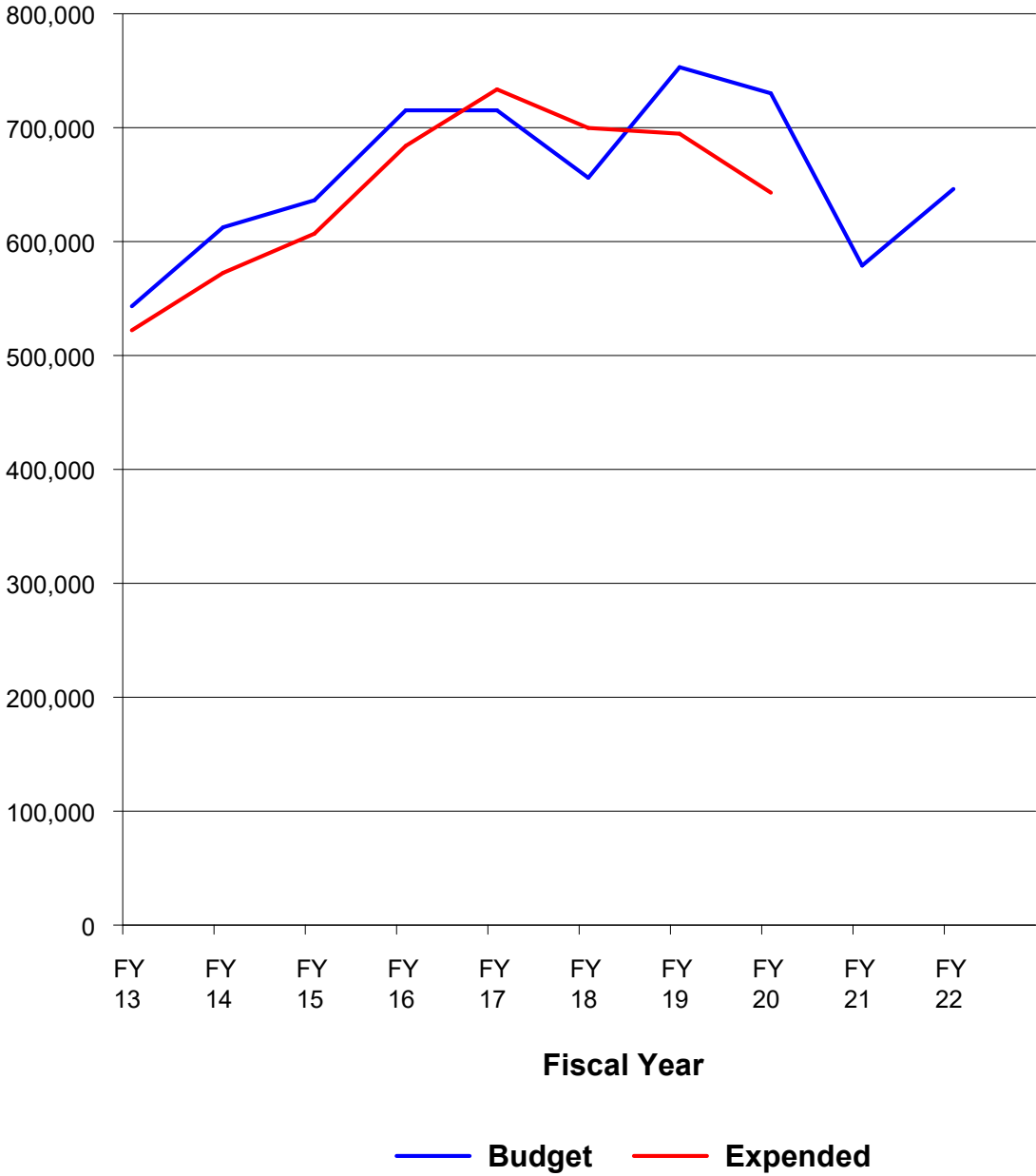
## CDMI Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<b><u>Budget Amounts</u></b>				
FY 13	501,567	41,557	543,124	0.00%
FY 14	572,377	40,300	612,677	12.81%
FY 15	600,370	35,800	636,170	3.83%
FY 16	676,719	38,500	715,219	12.43%
FY 17	671,795	43,500	715,295	0.01%
FY 18	612,009	44,000	656,009	-8.29%
FY 19	709,645	43,500	753,145	14.81%
FY 20	686,781	43,400	730,181	-3.05%
FY 21	549,077	29,850	578,927	-20.71%
FY 22	616,341	29,850	646,191	11.62%

### **Expended and Encumbered Amounts**

FY 13	484,494	37,641	522,135	0.00%
FY 14	530,394	42,178	572,572	9.66%
FY 15	563,224	43,618	606,842	5.99%
FY 16	641,053	43,064	684,117	12.73%
FY 17	660,908	72,607	733,515	7.22%
FY 18	661,074	38,741	699,815	-4.59%
FY 19	657,203	37,498	694,701	-0.73%
FY 20	618,746	24,194	642,941	-7.45%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

**CDMI Budget History**



**Labor Summary**

<b><u>Position</u></b>	<b><u>Employees</u></b>	<b><u>FTE's</u></b>
Administrative Assistant (Per Diem)	1	0.25
Alternate Wiring Inspector	1	0.25
Alternative Plumbing Inspector	2	0.50
Alternative Wiring Inspector	1	0.25
Assistant Health Agent/Admin. Asst.	1	1.00
Building Commissioner/CDMI Manager	1	1.00
Building Inspector (Part-Time)	1	0.25
CDMI Director	1	0.50
Conservation Agent	1	1.00
Executive Administrative Assistant	2	2.00
Grant Coordinator	1	0.20
Inspector of Wires	1	0.25
Plumbing Inspector	1	0.25
Public Health Agent	1	1.00
Public Health Nurse - Food Inspector	1	1.00
Sealer of Weights	1	0.25
<hr/>		
<b>Total: 16 positions</b>	<b>18</b>	<b>9.95</b>

**FY 22 CDMI**

**255L - CDMI - Labor**

**Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-255-5110	SALARIES - APPOINTED OFFICIALS	307,623
01-255-5113	SALARIES - CLERICAL	160,014
01-255-5120	SALARIES - PERMANENT P/T	148,704
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	0
01-255-5130	OVERTIME	0
01-255-5140	LONGEVITY	0
01-255-5141	SHIFT DIFFERENTIALS	0

**Requested Amount: 616,341**

**Program Budget History:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	501,567	0.0 %	484,494
FY 14	572,377	14.1 %	530,394
FY 15	600,370	4.9 %	563,224
FY 16	676,719	12.7 %	641,053
FY 17	671,795	-0.7 %	660,908
FY 18	612,009	-8.9 %	661,074
FY 19	709,645	16.0 %	657,203
FY 20	686,781	-3.2 %	618,746
FY 21	549,077	-20.1 %	tbd
FY 22	<b>616,341</b>	<b>12.3 %</b>	<b>tbd</b>

**Program Budget Line Item Detail:**

01-255-5110 SALARIES - APPOINTED OFFICIALS 307,623  
01-255-5110

Detail from Labor Sheets	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			307,623
<b>TOTAL 01-255-5110</b>			<b>307,623</b>

FY 22 CDMI

255L - CDMI - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	281,107	n/a	222,840
FY 14	341,740	21.57 %	282,904
FY 15	376,124	10.06 %	324,044
FY 16	431,670	14.77 %	358,578
FY 17	373,489	-13.48 %	358,767
FY 18	335,858	-10.08 %	344,039
FY 19	453,786	35.11 %	378,512
FY 20	394,150	-13.14 %	308,488
FY 21	229,907	-41.67 %	tbd
<b>FY 22</b>	<b>307,623</b>	<b>33.80 %</b>	

**01-255-5113 SALARIES - CLERICAL 160,014**  
 01-255-5113

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			160,014
<b>TOTAL 01-255-5113</b>			<b>160,014</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	208,752	n/a	241,723
FY 14	213,237	2.15 %	218,519
FY 15	205,616	-3.57 %	205,719
FY 16	227,830	10.80 %	247,443
FY 17	277,109	21.63 %	268,976
FY 18	268,478	-3.11 %	277,742
FY 19	255,859	-4.70 %	236,272
FY 20	157,466	-38.46 %	192,426
FY 21	159,034	1.00 %	tbd
<b>FY 22</b>	<b>160,014</b>	<b>0.62 %</b>	

**01-255-5120 SALARIES - PERMANENT P/T 148,704**  
 01-255-5120

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			181,465

FY 22 CDMI

255L - CDMI - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
<b>TOTAL 01-255-5120</b>			<b>181,465</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	0	n/a	132
FY 16	0	n/a	899
FY 17	0	n/a	1,603
FY 18	0	n/a	1,400
FY 19	0	n/a	2,513
FY 20	135,165	n/a	103,731
FY 21	160,136	18.47 %	tbd
<b>FY 22</b>	<b>148,704</b>	<b>-7.14 %</b>	

01-255-5121 SALARIES - TEMPORARY EMPLOYEES 0  
 01-255-5121 (calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>

**TOTAL 01-255-5121 0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	10,495	n/a	19,789
FY 14	16,187	54.24 %	28,862
FY 15	16,500	1.93 %	33,329
FY 16	17,219	4.36 %	32,880
FY 17	21,197	23.10 %	31,562
FY 18	7,673	-63.80 %	37,893
FY 19	0	-100.00 %	39,906
FY 20	0	n/a	14,846
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	



**FY 22 CDMI**

**255L - CDMI - Labor**

01-255-5130  
01-255-5130

**OVERTIME**

**0**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5130</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 14	0	0.00 %	108
FY 15	2,130	n/a	0
FY 16	0	-100.00 %	-247
FY 20	0	n/a	-745
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

01-255-5140  
01-255-5140

**LONGEVITY**

**0**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5140</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	0.00 %	1,500
FY 20	0	n/a	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

01-255-5141  
01-255-5141

**SHIFT DIFFERENTIALS**

**0**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text"/>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5141</b>			<b>0</b>

FY 22 CDMI

255L - CDMI - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,213	n/a	142
FY 14	1,213	0.00 %	1
FY 20	0	-100.00 %	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

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**Subtotal: 255L - CDMI - Labor**

**649,102**

**FY 22 CDMI**

**255X - CDMI - Expenses**

**Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-255-5240	VEHICLE MAINTENANCE & REPAIR	2,000
01-255-5250	EQUIPMENT MAINTENANCE	500
01-255-5310	ENGINEERING	500
01-255-5315	MEDICAL	2,000
01-255-5317	EMPLOYEE TRAINING	7,500
01-255-5319	OTHER CONTRACTED SERVICES	6,000
01-255-5341	CELL PHONE	0
01-255-5342	PRINTING	0
01-255-5344	ADVERTISING	1,000
01-255-5345	POSTAGE	3,000
01-255-5348	POSTAGE - PASSPORTS	0
01-255-5420	OFFICE SUPPLIES	0
01-255-5530	LABORATORY SUPPLIES	350
01-255-5590	FIELD MATERIALS AND SUPPLIES	2,500
01-255-5710	MILEAGE REIMBURSEMENT	500
01-255-5720	REGISTRATION FEES	2,000
01-255-5730	DUES	2,000
01-255-5780	PRIOR YEAR ENCUMBRANCE	0
01-255-5860	EQUIPMENT PURCHASE	0
<b>Requested Amount:</b>		<b>29,850</b>

**Program Budget History:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	41,557	0.0 %	37,641
FY 14	40,300	-3.0 %	42,178
FY 15	35,800	-11.2 %	43,618
FY 16	38,500	7.5 %	43,064
FY 17	43,500	13.0 %	72,607
FY 18	44,000	1.2 %	38,741
FY 19	43,500	-1.1 %	37,498
FY 20	43,400	-0.2 %	24,194
FY 21	29,850	-31.2 %	tbd
FY22	7,500	-74.9 %	tbd
FY 22	<b>29,850</b>	<b>298.0 %</b>	<b>tbd</b>

**Program Budget Line Item Detail:**

**FY 22 CDMI**

**255X - CDMI - Expenses**

01-255-5240  
01-255-5240

**VEHICLE MAINTENANCE & REPAIR**

**2,000**

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Vehicle Maintenance & Repair			2,000
			2,000
			0
<b>TOTAL 01-255-5240</b>			<b>2,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	500	n/a	1,457
FY 14	1,000	100.00 %	195
FY 15	1,000	0.00 %	1,291
FY 16	500	-50.00 %	146
FY 17	1,000	100.00 %	1,441
FY 18	1,000	0.00 %	1,364
FY 19	1,000	0.00 %	166
FY 20	1,000	0.00 %	1,320
FY 21	2,000	100.00 %	tbd
<b>FY 22</b>	<b>2,000</b>	<b>0.00 %</b>	

**Account Comments:**

The department has four vehicles now instead of two.

01-255-5250  
01-255-5250

**EQUIPMENT MAINTENANCE**

**500**

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Equipment Maintenance	OTHER		500
<b>TOTAL 01-255-5250</b>			<b>500</b>

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	500	n/a	0
FY 14	500	0.00 %	32
FY 15	500	0.00 %	59
FY 16	500	0.00 %	360
FY 17	500	0.00 %	0
FY 18	500	0.00 %	0
FY 19	500	0.00 %	0
FY 20	500	0.00 %	114
FY 21	500	0.00 %	tbd
<b>FY 22</b>	<b>500</b>	<b>0.00 %</b>	

01-255-5310 ENGINEERING 500  
01-255-5310

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Engineering OTHER	<input type="text"/>	<input type="text"/>	800
<b>TOTAL 01-255-5310</b>			<b>800</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	300	n/a	0
FY 14	500	66.67 %	0
FY 15	500	0.00 %	0
FY 16	500	0.00 %	1,200
FY 17	500	0.00 %	0
FY 18	500	0.00 %	600
FY 19	500	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	500	n/a	tbd
<b>FY 22</b>	<b>500</b>	<b>0.00 %</b>	

01-255-5315 MEDICAL 2,000  
01-255-5315

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Medical	<input type="text"/>	<input type="text"/>	2,500
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
	<input type="text"/>	<input type="text"/>	
<b>TOTAL 01-255-5315</b>			<b>2,500</b>

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,500	n/a	4,386
FY 14	3,500	0.00 %	3,854
FY 15	3,500	0.00 %	2,685
FY 16	3,000	-14.29 %	3,070
FY 17	3,000	0.00 %	3,473
FY 18	3,000	0.00 %	1,632
FY 19	3,000	0.00 %	1,828
FY 20	1,500	-50.00 %	980
FY 21	2,000	33.33 %	tbd
<b>FY 22</b>	<b>2,000</b>	<b>0.00 %</b>	

01-255-5317  
01-255-5317

**EMPLOYEE TRAINING**

**7,500**

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Employee Training			7,500
<b>TOTAL 01-255-5317</b>			<b>7,500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	4,000	n/a	2,839
FY 14	4,000	0.00 %	4,246
FY 15	4,000	0.00 %	7,605
FY 16	5,000	25.00 %	6,002
FY 17	6,000	20.00 %	7,093
FY 18	6,500	8.33 %	5,017
FY 19	6,500	0.00 %	7,441
FY 20	6,500	0.00 %	715
FY 21	7,500	15.38 %	tbd
FY22	7,500	0.00 %	tbd
<b>FY 22</b>	<b>7,500</b>	<b>0.00 %</b>	

**FY 22 CDMI**

**255X - CDMI - Expenses**

01-255-5319  
01-255-5319

**OTHER CONTRACTED SERVICES**

**6,000**

Other Contracted Services	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			8,000
<b>TOTAL 01-255-5319</b>			<b>8,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	n/a	5,119
FY 14	5,500	-8.33 %	4,137
FY 15	5,500	0.00 %	5,543
FY 16	5,500	0.00 %	8,728
FY 17	5,500	0.00 %	28,583
FY 18	5,500	0.00 %	9,903
FY 19	5,500	0.00 %	7,658
FY 20	20,000	263.64 %	9,523
FY 21	6,000	-70.00 %	tbd
<b>FY 22</b>	<b>6,000</b>	<b>0.00 %</b>	

01-255-5341  
01-255-5341

**CELL PHONE**

**0**

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
<b>TOTAL 01-255-5341</b>		<b>0</b>

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	n/a	2,928
FY 14	1,500	0.00 %	3,810
FY 15	3,000	100.00 %	5,300
FY 16	5,000	66.67 %	6,193
FY 17	7,500	50.00 %	6,345
FY 18	7,500	0.00 %	6,309
FY 19	7,000	-6.67 %	6,328
FY 20	0	-100.00 %	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

**01-255-5342 PRINTING 0**  
01-255-5342

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>

**TOTAL 01-255-5342 0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	208
FY 16	0	n/a	21
FY 17	0	n/a	100
FY 19	0	n/a	8
FY 20	0	n/a	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

**01-255-5344 ADVERTISING 1,000**  
01-255-5344

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Advertising			1,000

**TOTAL 01-255-5344 1,000**



FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	n/a	282
FY 14	1,000	0.00 %	558
FY 15	1,000	0.00 %	799
FY 16	1,000	0.00 %	925
FY 17	1,000	0.00 %	2,314
FY 18	1,000	0.00 %	591
FY 19	1,000	0.00 %	1,039
FY 20	1,000	0.00 %	1,777
FY 21	1,000	0.00 %	tbd
<b>FY 22</b>	<b>1,000</b>	<b>0.00 %</b>	

01-255-5345 POSTAGE 3,000  
01-255-5345

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Postage -BLANK VENDOR-	<input type="text"/>	<input type="text"/>	3,000
<b>TOTAL 01-255-5345</b>			<b>3,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	n/a	0
FY 14	2,000	0.00 %	2,291
FY 15	2,000	0.00 %	3,747
FY 16	2,200	10.00 %	2,655
FY 17	3,000	36.36 %	3,955
FY 18	3,000	0.00 %	2,837
FY 19	3,000	0.00 %	3,009
FY 20	3,000	0.00 %	2,040
FY 21	3,000	0.00 %	tbd
<b>FY 22</b>	<b>3,000</b>	<b>0.00 %</b>	

01-255-5348 POSTAGE - PASSPORTS 0  
01-255-5348

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5348</b>		<b>0</b>

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 14	0	0.00 %	1,194
FY 15	500	n/a	1,109
FY 16	1,000	100.00 %	1,229
FY 17	1,200	20.00 %	1,194
FY 18	1,200	0.00 %	1,577
FY 19	1,200	0.00 %	1,521
FY 20	1,200	0.00 %	941
FY 21	0	-100.00 %	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

**01-255-5420 OFFICE SUPPLIES 0**  
01-255-5420

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>

**TOTAL 01-255-5420 0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,500	n/a	7,662
FY 14	6,500	0.00 %	5,989
FY 16	0	-100.00 %	35
FY 17	0	n/a	62
FY 19	0	n/a	264
FY 20	0	n/a	226
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

**01-255-5530 LABORATORY SUPPLIES 350**  
01-255-5530

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Laboratory Supplies			350

**TOTAL 01-255-5530 350**

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	200	n/a	0
FY 14	200	0.00 %	38
FY 15	200	0.00 %	0
FY 16	200	0.00 %	0
FY 17	200	0.00 %	350
FY 18	200	0.00 %	0
FY 19	200	0.00 %	0
FY 20	200	0.00 %	30
FY 21	350	75.00 %	tbd
<b>FY 22</b>	<b>350</b>	<b>0.00 %</b>	

01-255-5590  
01-255-5590

**FIELD MATERIALS AND SUPPLIES**

**2,500**

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Field Materials & Supplies			3,000
<b>TOTAL 01-255-5590</b>			<b>3,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	n/a	1,138
FY 14	2,000	0.00 %	3,145
FY 15	2,000	0.00 %	2,228
FY 16	2,000	0.00 %	1,809
FY 17	2,000	0.00 %	2,608
FY 18	2,000	0.00 %	855
FY 19	2,000	0.00 %	3,038
FY 20	2,000	0.00 %	552
FY 21	2,500	25.00 %	tbd
<b>FY 22</b>	<b>2,500</b>	<b>0.00 %</b>	

FY 22 CDMI

**255X - CDMI - Expenses**

01-255-5710  
01-255-5710

MILEAGE REIMBURSEMENT

500

Mileage Reimbursement	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			300
<b>TOTAL 01-255-5710</b>			<b>300</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	8,000	n/a	5,912
FY 14	7,000	-12.50 %	7,223
FY 15	7,000	0.00 %	7,583
FY 16	7,000	0.00 %	6,288
FY 17	7,000	0.00 %	5,720
FY 18	7,000	0.00 %	4,028
FY 19	7,000	0.00 %	2,417
FY 20	3,500	-50.00 %	1,734
FY 21	500	-85.71 %	tbd
<b>FY 22</b>	<b>500</b>	<b>0.00 %</b>	

01-255-5720  
01-255-5720

REGISTRATION FEES

2,000

Registration Fees	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			2,000
<b>TOTAL 01-255-5720</b>			<b>2,000</b>

FY 22 CDMI

**255X - CDMI - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	n/a	2,492
FY 14	1,500	-25.00 %	1,290
FY 15	1,500	0.00 %	1,505
FY 16	1,500	0.00 %	925
FY 17	1,500	0.00 %	1,015
FY 18	1,500	0.00 %	1,285
FY 19	1,500	0.00 %	455
FY 20	1,500	0.00 %	1,711
FY 21	2,000	33.33 %	tdb
<b>FY 22</b>	<b>2,000</b>	<b>0.00 %</b>	

01-255-5730 **DUES** **2,000**  
 01-255-5730

Dues	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			2,000
<b>TOTAL 01-255-5730</b>			<b>2,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	n/a	1,835
FY 14	1,500	0.00 %	2,488
FY 15	1,500	0.00 %	2,064
FY 16	1,500	0.00 %	1,811
FY 17	1,500	0.00 %	1,708
FY 18	1,500	0.00 %	1,853
FY 19	1,500	0.00 %	1,703
FY 20	1,500	0.00 %	2,531
FY 21	2,000	33.33 %	tdb
<b>FY 22</b>	<b>2,000</b>	<b>0.00 %</b>	

**FY 22 CDMI**

**255X - CDMI - Expenses**

01-255-5780 PRIOR YEAR ENCUMBRANCE 0  
 01-255-5780 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5780</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

01-255-5860 EQUIPMENT PURCHASE 0  
 01-255-5860

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
	<input type="text"/>	<input type="text"/>	<input type="text"/>
	<input type="text"/>	<input type="text"/>	<input type="text"/>
	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-255-5860</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,057	0.00 %	1,383
FY 14	2,100	2.09 %	1,688
FY 15	2,100	0.00 %	2,100
FY 16	2,100	0.00 %	1,667
FY 17	2,100	0.00 %	6,646
FY 18	2,100	0.00 %	890
FY 19	2,100	0.00 %	623
FY 20	0	-100.00 %	0
FY 21	0	n/a	tbd
<b>FY 22</b>	<b>0</b>	<b>n/a</b>	

**Subtotal: 255X - CDMI - Expenses 32,950**



**Budget Report for CDMI**

<b>Account Number</b>	<b>Account Name</b>	<b>Budget</b>	<b>FY 21 Budget</b>	<b>Perc. Chg</b>	<b>FY 16 Expend</b>	<b>FY 17 Expend</b>	<b>FY 18 Expend</b>	<b>FY 19 Expend</b>	<b>FY 20 Expend</b>
<b><u>CDMI - Labor</u></b>									
01-255-5110	SALARIES - APPOINTED OFFICIALS	307,623	229,907	33.80%	358,578	358,767	344,039	378,512	308,488
01-255-5113	SALARIES - CLERICAL	160,014	159,034	0.62%	247,443	268,976	277,742	236,272	192,426
01-255-5120	SALARIES - PERMANENT P/T	148,704	160,136	-7.14%	899	1,603	1,400	2,513	103,731
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	0	0	----	32,880	31,562	37,893	39,906	14,846
01-255-5130	OVERTIME	0	0	----	-247	0	0	0	-745
01-255-5140	LONGEVITY	0	0	----	1,500	0	0	0	0
01-255-5141	SHIFT DIFFERENTIALS	0	0	----	0	0	0	0	0
<b>Total for CDMI - Labor</b>		<b>616,341</b>	<b>549,077</b>	<b>12.25%</b>	<b>641,053</b>	<b>660,908</b>	<b>661,074</b>	<b>657,203</b>	<b>618,746</b>
<b><u>CDMI - Expenses</u></b>									
01-255-5240	VEHICLE MAINTENANCE & REPAIR	2,000	2,000	0.00%	146	1,441	1,364	166	1,320
01-255-5250	EQUIPMENT MAINTENANCE	500	500	0.00%	360	0	0	0	114
01-255-5310	ENGINEERING	500	500	0.00%	1,200	0	600	0	0
01-255-5315	MEDICAL	2,000	2,000	0.00%	3,070	3,473	1,632	1,828	980
01-255-5317	EMPLOYEE TRAINING	7,500	7,500	0.00%	6,002	7,093	5,017	7,441	715
01-255-5319	OTHER CONTRACTED SERVICES	6,000	6,000	0.00%	8,728	28,583	9,903	7,658	9,523
01-255-5341	CELL PHONE	0	0	----	6,193	6,345	6,309	6,328	0
01-255-5342	PRINTING	0	0	----	21	100	0	8	0
01-255-5344	ADVERTISING	1,000	1,000	0.00%	925	2,314	591	1,039	1,777
01-255-5345	POSTAGE	3,000	3,000	0.00%	2,655	3,955	2,837	3,009	2,040
01-255-5348	POSTAGE - PASSPORTS	0	0	----	1,229	1,194	1,577	1,521	941
01-255-5420	OFFICE SUPPLIES	0	0	----	35	62	0	264	226
01-255-5530	LABORATORY SUPPLIES	350	350	0.00%	0	350	0	0	30
01-255-5590	FIELD MATERIALS AND SUPPLIES	2,500	2,500	0.00%	1,809	2,608	855	3,038	552
01-255-5710	MILEAGE REIMBURSEMENT	500	500	0.00%	6,288	5,720	4,028	2,417	1,734
01-255-5720	REGISTRATION FEES	2,000	2,000	0.00%	925	1,015	1,285	455	1,711
01-255-5730	DUES	2,000	2,000	0.00%	1,811	1,708	1,853	1,703	2,531
01-255-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-255-5860	EQUIPMENT PURCHASE	0	0	----	1,667	6,646	890	623	0
<b>Total for CDMI - Expenses</b>		<b>29,850</b>	<b>29,850</b>	<b>0.00%</b>	<b>43,064</b>	<b>72,607</b>	<b>38,741</b>	<b>37,498</b>	<b>24,194</b>
<b>CDMI Total:</b>		<b>646,191</b>	<b>578,927</b>	<b>11.62%</b>	<b>684,117</b>	<b>733,515</b>	<b>699,815</b>	<b>694,701</b>	<b>642,941</b>



