

**FY 2026 / FY 2027 Operating Budget
Budget Worksheet**

OAKS Dept. ID: JSC110100
 Office/Section: Sentencing Commission
 Division: Other

Fund: GRF

	Actual Expenditures FY 2024	Budgeted FY 2025	Request FY 2026	% Inc/(Dec)	Request FY 2027	% Inc/(Dec)
1.a Payroll - Gross Wages*	\$ 497,690	\$ 962,749	\$ 754,533	-21.6%	\$ 776,854	3.0%
1.b Payroll - Fringes (& charges)	\$ 220,352	\$ 433,251	\$ 339,540	-21.6%	\$ 357,353	5.2%
Total Payroll	\$ 718,042	\$ 1,396,000	\$ 1,094,073	-21.6%	\$ 1,134,206	3.7%
<i>Fringe %</i>	<i>44.27%</i>	<i>45.00%</i>	<i>45.00%</i>		<i>46.00%</i>	<i>running 41.7% FY25</i>
2. Operating	\$ 7,920	\$ 65,000	\$ 40,000	-38.5%	\$ 45,000	
3 Travel	\$ 926	\$ 55,000	\$ 30,000	-45.5%	\$ 40,000	
4 Purchased Services	\$ 209,385	\$ 850,000	\$ 250,000	-70.6%	\$ 275,000	
5 Hosting	\$ -	\$ 35,000	\$ 25,000	-28.6%	\$ 30,000	
6 Board & Nonemployee Reimburs.	\$ 2,368	\$ 45,000	\$ 30,000	-33.3%	\$ 35,000	
7 Furn, Equip, & Vehicle, Lib Books	\$ -	\$ 35,000	\$ 25,000	-28.6%	\$ 30,000	
8 Grants to outside entities	\$ -					
9 Misc. Refunds & Transfers						
Total	\$ 938,640	\$ 2,481,000	\$ 1,494,073	-39.8%	\$ 1,589,206	6.4%

Note: \$103,000 of encumbrances in purchased services not in FY 2024 actuals.

- (1) Provide a listing of positions that you believe are necessary to be created in either of the next two fiscal years by completing Schedule A and attaching to this worksheet. Complete a separate Schedule A for each position.
- (2) List all Facilities changes and items of furniture and equipment that you believe are necessary to be purchased in either of the next two fiscal years by completing Schedule B and attaching to this worksheet.
- (3) List all grant programs that you anticipate administering in either of the next two fiscal years by completing Schedule C and attaching to this worksheet.
- (4) List all Information Technology Support you anticipate needing to complete your objectives in either of the next two fiscal years by completing Schedule D and attaching to this worksheet. Complete a separate Schedule D for each project.
- (5) List all miscellaneous items that you believe are necessary to be purchased in either of the next two fiscal years by completing Schedule E and attaching to this worksheet.

Senior Staff Approval _____

Date _____