

**Fiscal Year 2028 Budget Sheet -- EXAMPLE**

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	13	\$935,000.00	\$280,500.00	\$1,215,500.00
Total Title Change Need	5	\$21,200.00	\$6,360.00	\$27,560.00
Total Salary Progression Need	846	\$1,838,874.00	\$551,662.00	\$2,390,536.00
Total Equity Adjustment Need	17	\$48,000.00	\$14,400.00	\$62,400.00
Total Labor Market Change Need	126	\$394,258.00	\$118,277.40	\$512,535.40
PERS Funding Change	12	\$0.00	\$0.00	\$162,164.06
<b>Total SPB Budget Request</b>	<b>1019</b>	<b>\$3,237,332.00</b>	<b>\$971,199.40</b>	<b>\$4,370,695.46</b>

**NOTE: DO NOT CHANGE/DELETE CALCULATED CELLS WITH HIGHLIGHTED BACKGROUND**

Headcount Increase					
*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Example - Accountant I	Payroll	1	\$45,000.00	\$13,500.00	\$58,500.00
Example - Pharmacist II	Medical Marijuana	2	\$240,000.00	\$72,000.00	\$312,000.00
Example - Nurse III	Patient/Staff Ratio	10	\$650,000.00	\$195,000.00	\$845,000.00
					\$0.00
					\$0.00
					\$0.00
<b>Total Additional Headcount Need</b>		<b>13</b>	<b>\$935,000.00</b>	<b>\$280,500.00</b>	<b>\$1,215,500.00</b>

Title Changes					
*Group similar requests for similar reasons					
Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
Example - Accountant I	Accountant II	4	\$16,000.00	\$4,800.00	\$20,800.00
Example - Applications Developer II	Applications Developer III	1	\$5,200.00	\$1,560.00	\$6,760.00
					\$0.00
					\$0.00
					\$0.00
<b>Total Title Change Need</b>		<b>5</b>	<b>\$21,200.00</b>	<b>\$6,360.00</b>	<b>\$27,560.00</b>

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Example - Auditor II	Obtained CPA - Benchmark	7	\$154,000.00	\$46,200.00	\$200,200.00
Example - Nursing Classifications	Performance	72	\$360,000.00	\$108,000.00	\$468,000.00
Example - Correctional Officers	Longevity - 5%	767	\$1,324,874.00	\$397,462.00	\$1,722,336.00
					\$0.00
					\$0.00
					\$0.00
<b>Total Salary Progression Need</b>		<b>846</b>	<b>\$1,838,874.00</b>	<b>\$551,662.00</b>	<b>\$2,390,536.00</b>

**In-Range Adjustments - Equity Adjustment**

\*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Example - Administrative Support	Up to 8% to make equitable	17	\$48,000.00	\$14,400.00	\$62,400.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
<b>Total Equity Adjustment Need</b>		<b>17</b>	<b>\$48,000.00</b>	<b>\$14,400.00</b>	<b>\$62,400.00</b>

**In-Range Adjustments - Immediate Labor Market Changes**

\*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Example - Law Enforcement Officers	Local city/county increased pay	43	\$215,000.00	\$64,500.00	\$279,500.00
Example - Warehouse Workers	Amazon and UPS opened new location	83	\$179,258.00	\$53,777.40	\$233,035.40
					\$0.00
					\$0.00
					\$0.00
<b>Total Labor Market Change Need</b>		<b>126</b>	<b>\$394,258.00</b>	<b>\$118,277.40</b>	<b>\$512,535.40</b>

**PERS Funding Change**

\*This request should contain the amount the agency believes they will need for the upcoming fiscal year to fund Tier 5 employees' defined contribution benefits in excess of the built-in appropriation of 5% of earned compensation in accordance with HB 1, 2025 Regular Session. The agency is advised to report the reason for this request, including a longer justification under separate cover as needed.

Title	Funding detail that request is based on (description)	Quantity	Request Amount as a % of Employee's Earned Compensation	Total Dollar Amount Requested	Total Need
Attorneys (all levels)	5 Attorney II / 5 Staff Accountants	8	4%	\$158,564.00	\$158,564.04
Multimedia Specialist II	1 Multimedia Specialist I/ 3 Multimedia Specialist II	4	2%	\$3,600.00	\$3,600.02
					\$0.00
					\$0.00
<b>Total PERS Funding Change Need</b>		<b>12</b>	<b>6%</b>	<b>\$162,164.00</b>	<b>\$162,164.06</b>

**Continuation of Existing Vacancy Funding**

\*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Education Program Team Lead	Currently On Recruitment	10	\$843,599.40	\$303,695.78	\$1,147,295.18
Applications Developer II	Expanding IT Division in FY25 and will fill vacancies	4	\$305,672.00	\$110,041.92	\$415,713.92
Support Care Professional I	High turnover position	13	\$363,338.82	\$130,801.98	\$494,140.80
					\$0.00
<b>Total Existing Vacancy Funding</b>		<b>27</b>	<b>\$1,512,610.22</b>	<b>\$544,539.68</b>	<b>\$2,057,149.90</b>