



Broward County

Legislation Text

File #: 22-1438, Version: 1

Broward County Commission Regular Meeting

Director's Name: Norman Foster

Department: Office of Management and Budget

Information

Requested Action

MOTION TO APPROVE Fiscal Year 2023 travel allocations in accordance with the Administrative Code, Section 20.29, to inform the Board of proposed travel for all Departments, Divisions, and Offices.

Why Action is Necessary

Section 20.29 of the Administrative Code requires that the Board be informed of the proposed travel budgets for all Departments, Divisions, and Offices.

What Action Accomplishes

Approves the travel allocations included in the Fiscal Year 2023 Recommended Budget for all Departments, Divisions, and Offices.

Is this Action Goal Related

No

Previous Action Taken

None.

Summary Explanation/Background

THE OFFICE OF MANAGEMENT AND BUDGET RECOMMENDS APPROVAL OF THE FISCAL YEAR 2023 TRAVEL ALLOCATIONS.

The overall travel budget subject to the travel rules in Fiscal Year 2023 is \$3,196,400, reflecting an increase of \$824,320 compared to the Fiscal Year 2022 Adopted Budget of \$2,372,080. The change is primarily due to increases in the Convention & Visitor's Bureau, Aviation, and Resilient Environment based upon expected travel activity during Fiscal Year 2023 in those agencies.

The following attachments summarize the travel budgets for all Departments, Divisions, and Offices, showing the Fiscal Year 2021 actual expenses, the Fiscal Year 2022 Adopted and Revised budgets, and the Fiscal Year 2023 Recommended Budget. Travel amounts are included for large multi-year capital projects, and for local mileage reimbursements and educational course fees, which are categorized as travel under the County's Chart of Accounts. Organizational changes for Fiscal Year 2023 are reflected in the Fiscal Year 2021 Actual Expenses, the Fiscal Year 2022 Adopted & Revised Budgets, and the Fiscal Year 2022 Actual Expenditures.

For information purposes, the attached Fiscal Year 2023 travel report also lists travel related to agencies not subject to the travel rules.

Source of Additional Information

Norman Foster, Director, Office of Management and Budget, (954) 357-6346

Fiscal Impact

Fiscal Impact/Cost Summary

The proposed travel budgets detailed in Exhibit 1 are included in the Fiscal Year 2023 Recommended Budget.