

Office of the Governor--Office of Recovery (NEW)

EXPENDITURES

EXPENDITURE CLASSIFICATION	ACCT	FY 2019 Actuals	FY 2020 Estimate	FY 2021 Estimate
SALARIES	510000		29,184	1,299,000
BENEFITS AND WAGES	510000		--	461,812
SALARIES AND WAGES		\$ --	\$ 29,184	\$ 1,762,012
COMMUNICATIONS	520000	--	1,539	19,806
FREIGHT AND POSTAGE	521000	--	--	--
PRINTING AND ADVERTISING	522000	--	--	2,000
RENTS	523000	--	--	29,663
REPAIRING AND SERVICING	524000	--	--	--
TRAVEL & SUBSISTENCE	525000	--	--	22,500
FEES - OTHER SERVICES	526000	--	3,272	55,909
FEES - PROFESSIONAL SERVICES	527000	--	5,000	60,000
OTHER - CONTRACTUAL SERVICES	529000	--	22,655	106,572
TOTAL CONTRACTUAL SERVICES		\$ --	\$ 32,466	\$ 296,450
CLOTHING	530000	--	--	--
FOOD - HUMAN CONSUMPTION	532000	--	--	--
MAINTENANCE MAT. SUPPLIES	534000	--	--	--
MOTOR VEHICLE PARTS, ETC.	535000	--	--	--
PROFESSIONAL & SCIENTIFIC SUPP.	536000	--	--	--
STATIONARY & OFFICE SUPPLIES	537000	--	1,000	2,500
SUPPLIES, MATERIALS & PARTS	539000	--	350	550
TOTAL COMMODITIES		\$ --	\$ 1,350	\$ 3,050
CAPITAL OUTLAY	540000	--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
AID TO LOCAL GOVERNMENTS		--	--	--
OTHER ASSISTANCE, GRANTS & BEN.		--	--	--
TOTAL AID & ASSISTANCE			\$ --	\$ --
TOTAL REPORTABLE EXPENDITURES		\$ --	\$ 63,000	\$ 2,061,512
INTER-AGENCY X-FERs (Non-Expense)			--	--
TOTAL EXPENDITURES		\$ --	\$ 63,000	\$ 2,061,512
FUNDING				
Fund	ACCT	FY 2019 Actuals	FY 2020 Estimate	FY 2021 Estimate
Coronavirus Relief Fund--Federal Fund	3753-3753		63,000	2,061,512
Total Funding		\$ --	\$ 63,000	\$ 2,061,512
POSITIONS				
FTE Positions			1.00	21.5
Non-FTE Unclassified Permanent			--	--
Total Positions			1.00	21.5