

Attachment C

Office of the Governor--Office of Recovery

EXPENDITURES

EXPENDITURE CLASSIFICATION	ACCT	FY 2019 Actuals	FY 2020 Estimate	FY 2021 Estimate
SALARIES AND WAGES	510000	\$ --	\$ 29,184	\$ 836,250
COMMUNICATIONS	520000	--	1,539	9,903
FREIGHT AND POSTAGE	521000	--	--	--
PRINTING AND ADVERTISING	522000	--	--	1,000
RENTS	523000	--	--	14,832
REPAIRING AND SERVICING	524000	--	--	--
TRAVEL & SUBSISTENCE	525000	--	--	11,250
FEES - OTHER SERVICES	526000	--	3,272	27,955
FEES - PROFESSIONAL SERVICES	527000	--	5,000	30,000
OTHER - CONTRACTUAL SERVICES	529000	--	22,655	53,286
TOTAL CONTRACTUAL SERVICES		\$ --	\$ 32,466	\$ 148,225
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	1,250
SUPPLIES, MATERIALS & PARTS	539000	--	350	275
TOTAL COMMODITIES		\$ --	\$ 1,350	\$ 1,525
CAPITAL OUTLAY	540000	--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
AID TO LOCAL GOVERNMENTS		--	--	--
OTHER ASSISTANCE, GRANTS & BEN.		--	--	--
TOTAL AID & ASSISTANCE			\$ --	\$ --
TOTAL REPORTABLE EXPENDITURES		\$ --	\$ 63,000	\$ 986,000
INTER-AGENCY X-FERs (Non-Expense)			--	--
TOTAL EXPENDITURES		\$ --	\$ 63,000	\$ 986,000
FUNDING				
Fund	ACCT	FY 2019 Actuals	FY 2019 Estimate	FY 2020 Estimate
Coronavirus Relief Fund--Federal Fund	3753-3753		63,000	986,000
Total Funding		\$ --	\$ 63,000	\$ 986,000
POSITIONS				
FTE Positions			--	--
Non-FTE Unclassified Permanent			--	--
Total Positions			--	--