

GOVERNMENTAL AFFAIRS BRANCH  
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FINES&FEES	(1,257)	(1,257)	-
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	(7,016)	(7,016)	-
COST OF SALES	-	-	-
PAYROLL	86,592	86,592	-
PAYROLL TAXES	8,106	8,106	-
FRINGE BENEFITS	10,391	10,391	-
OFFICE EXPENSE	300	300	-
TRAVEL	4,050	4,050	-
SUPPLIES	-	-	-
EQUIPMENT COST	1,200	1,200	-
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	-	-	-
FEES & SERV	100	100	-
SUBCONTRACTS	-	-	-
INSURANCE	-	-	-
COMMUNICATION	2,900	2,900	-
SOFTWARE	-	-	-
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	16,000	16,000	-
TRAINING	900	900	-
Total	122,266	122,266	-

UNIT DEPARTMENT	Budget 2020	Proposed 2021	+ / - FROM 2020
121 GOV'T AFFAIRS-ADMIN	70,084	70,084	-
123 PLANNING	52,182	52,182	-
TOTAL	122,266	122,266	-

GOVERNMENTAL AFFAIRS BRANCH  
 2021 PROPOSED BUDGET

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(1,257)	-	-	-	(1,257)
FED&STATE	-	-	(23,110)	(186,220)	(209,330)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	(7,016)	-	-	-	(7,016)
COST OF SALES	-	-	-	-	-
PAYROLL	86,592	-	18,991	-	105,583
PAYROLL TAXES	8,106	-	1,841	-	9,947
FRINGE BENEFITS	10,391	-	2,278	-	12,669
OFFICE EXPENSE	300	-	-	-	300
TRAVEL	4,050	-	-	-	4,050
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	1,200	-	-	-	1,200
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	100	-	-	-	100
SUBCONTRACTS	-	-	-	186,220	186,220
INSURANCE	-	-	-	-	-
COMMUNICATION	2,900	-	-	-	2,900
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	16,000	-	-	-	16,000
TRAINING	900	-	-	-	900
Total	122,266	-	-	-	122,266

GOVERNMENTAL AFFAIRS BRANCH  
 2021 PROPOSED BUDGET  
 GOVERNMENTAL AFFAIRS  
 UNIT 121

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	54,143	-	-	-	54,143
PAYROLL TAXES	4,894	-	-	-	4,894
FRINGE BENEFITS	6,497	-	-	-	6,497
OFFICE EXPENSE	50	-	-	-	50
TRAVEL	2,600	-	-	-	2,600
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	600	-	-	-	600
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	100	-	-	-	100
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	700	-	-	-	700
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	500	-	-	-	500
Total	70,084	-	-	-	70,084

GOVERNMENTAL AFFAIRS BRANCH  
 2021 PROPOSED BUDGET  
 PLANNING  
 UNIT 123

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(1,257)	-	-	-	(1,257)
FED&STATE	-	-	(23,110)	(186,220)	(209,330)
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	(7,016)	-	-	-	(7,016)
COST OF SALES	-	-	-	-	-
PAYROLL	32,449	-	18,991	-	51,440
PAYROLL TAXES	3,212	-	1,841	-	5,053
FRINGE BENEFITS	3,894	-	2,278	-	6,172
OFFICE EXPENSE	250	-	-	-	250
TRAVEL	1,450	-	-	-	1,450
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	600	-	-	-	600
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	186,220	186,220
INSURANCE	-	-	-	-	-
COMMUNICATION	2,200	-	-	-	2,200
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	16,000	-	-	-	16,000
TRAINING	400	-	-	-	400
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Total	52,182	-	-	-	52,182