

**2020 EMPG
October 1, 2019 - September 30, 2020**

	2019 EMPG	2020 EMPG
	<u>Budget</u>	<u>Budget</u>
120000000191 4501000 Grant Revenue	<u>157,998</u>	<u>151,788</u>
4501000 Grant Revenue	157,998	151,788
5101010 Regular Salaries	100,372	56,883
5103005 FICA & Medicare Expense	7,829	5,386
5103010 Life Insurance	69	77
5103035 Personal Leave Buy Back	3,842	-
5105010 Retirement Expense	12,071	8,054
5170040 Civilian Flex Benefits Contr	7,425	3,665
5201025 Education - Classes	2,097	2,000
5203090 Transportation Fees	32	200
5202010 Temporary Services	-	51,717
5207010 Travel - Official	3,758	3,800
5304050 Tools Apparatus and Accessories	20,503	4,500
5501055 Cap<5000 - M&E Other	-	15,506
6500000 In Kind Revenue	(157,998)	(151,788)
6501010 In Kind Salaries	-	151,788
6602020 In Kind Contractual Services	<u>157,998</u>	<u>-</u>
Total	<u>157,998</u>	<u>151,788</u>

Position Breakdown	Amount
*Department Fiscal Administrator	\$ 74,065
1 FTE	\$ 74,065

*This is partial funding for the DFA position who is on a temporary reassignment. The difference will fund a temporary personnel position and Tools & Apparatus.