

**ASB BUREAU
FY 19/20**

Contracts	Proposed Budget	FY2018-19 Results
TOTAL	\$ 108,601	\$ 371,927
Travel	Proposed Budget	FY2018-19 Results
Internal Travel	\$ 84,750	\$ 165,111
External Travel	\$ 166,950	\$ 75,050
TOTAL	\$ 251,700	\$ 240,161
Standard Expenses	Proposed Budget	FY2018-19 Results
TOTAL	\$ 1,505,972	\$ 1,955,713
Payroll - Benefits - Retirement	Proposed Budget	FY2018-19 Results
TOTAL	\$ 16,878,894	\$ 14,343,836
GRAND TOTAL	\$ 18,745,167	\$ 16,911,637

**BTB BUREAU
FY 19/20**

Contracts

**Proposed
Budget**

**FY2018-19
Results**

TOTAL	\$ 4,350,000	\$ 1,789,099
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Travel

Budget

**FY2018-19
Results**

Internal Travel	\$ 301,790	\$ 71,000
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External Travel	\$ 211,792	\$ 96,680
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TOTAL	\$ 513,582	\$ 167,680
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Standard Expenses

Budget

**FY2018-19
Results**

TOTAL	\$ 69,000	\$ 42,443
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GRAND TOTAL	\$ 4,932,582	\$ 1,999,222
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**CSB BUREAU
FY 19/20**

Contracts

**Proposed
Budget**

**FY2018-19
Results**

TOTAL	\$ 336,408	\$ 186,231
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Travel

**Proposed
Budget**

**FY2018-19
Results**

Internal Travel	\$ 3,000	
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TOTAL	\$ 3,000	
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Standard Expenses

**Proposed
Budget**

**FY2018-19
Results**

TOTAL	\$ 267,250	\$ 282,474
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GRAND TOTAL	\$ 606,658	\$ 468,705
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HR BUREAU
FY 19/20

Contracts

Proposed
Budget

FY2018-19
Results

TOTAL \$ 104,873 \$ 67,887

Travel

Proposed
Budget

FY2018-19
Results

Internal Travel \$ 1,500 \$ 1,083

TOTAL \$ 1,500 \$ 1,083

Standard Expenses

Proposed
Budget

FY2018-19
Results

TOTAL \$ 140,606 \$ 175,194

GRAND TOTAL \$ 246,979 \$ 244,164

**LTR BUREAU
FY 19/20**

Contracts	Budget	FY2018-19 Results
TOTAL	\$ 3,417,637	\$ 3,201,149
Travel	Budget	FY2018-19 Results
*Internal Travel	\$ 91,140	\$ 45,485
External Travel	\$ 153,384	\$ 67,291
TOTAL	\$ 244,524	\$ 112,776
*INTERNAL TRAVEL COST APPROVED THROUGH JANUARY 1, 2019	\$ 45,570	
Standard Expenses	Budget	FY2018-19 Results
TOTAL	\$ 91,657	\$ 16,123
GRAND TOTAL	\$ 3,753,818	\$ 3,330,048

**MCPB BUREAU
FY 19/20**

Contracts	Budget	FY2018-19 Results
TOTAL	\$ 168,371	\$ 77,280
Travel	Budget	FY2018-19 Results
Internal Travel	\$ 32,680	\$ 11,176
External Travel	\$ 42,840	\$ 8,985
TOTAL	\$ 75,520	\$ 20,161
Standard Expenses	Budget	FY2018-19 Results
TOTAL	\$ 11,000	
GRAND TOTAL	\$ 254,891	\$ 97,441

**EPSSA BUREAU
FY 19/20**

State Penalty Fund 001-0903-2019

Travel

Budget

Internal Travel \$ **10,000**

TOTAL \$ **10,000**

Standards

Budget

TOTAL \$ **500**

GRAND TOTAL \$ **10,500**

FY2018 General Fund 102-0001-2018

FOS Machines Travel - TOTAL \$ **10,000**

TOTAL BUDGET \$ **20,500**

**SCR BUREAU
FY 19/20**

Contracts

Budget

**FY2018-19
Results**

TOTAL	\$ 12,442	\$ 10,222
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Travel

Budget

**FY2018-19
Results**

Internal Travel	\$ 8,784	\$ 23,161
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External Travel	\$ 18,920	\$ 9,623
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TOTAL	\$ 27,704	\$ 32,784
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Standard Expenses

Budget

**FY2018-19
Results**

TOTAL	\$ 67,437	\$ 33,716
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GRAND TOTAL	\$ 107,583	\$ 76,722
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**TDC BUREAU
FY 19/20**

Contracts

Budget

**FY2018-19
Results**

TOTAL	\$ 413,790	\$ 340,018
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Travel

Budget

**FY2018-19
Results**

Internal Travel	\$ 230,000	\$ 168,066
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External Travel	\$ 2,500	\$ 2,360
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TOTAL	\$ 232,500	\$ 170,426
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Standard Expenses

Budget

**FY2018-19
Results**

TOTAL	\$ 15,000	
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GRAND TOTAL	\$ 661,290	\$ 510,444
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**TPS BUREAU
FY 19/20**

Contracts	Budget	FY2018-19 Results
TOTAL	\$ 11,540,577	\$ 6,857,579
Travel	Budget	FY2018-19 Results
Internal Travel	\$ 82,210	\$ 16,637
External Travel	\$ 167,575	\$ 19,954
TOTAL	\$ 249,785	\$ 36,591
Standard Expenses	Budget	FY2018-19 Results
TOTAL	\$ 23,050	\$ 8,798
GRAND TOTAL	\$ 11,813,412	\$ 6,902,968