

Office of Small Business_ 19/20 and 20/21 Budget

ACCOUNT TITLE	FY20 BASE	FY21 BASE
Operations		
SALARIES	652,334	669,860
TEMP SALARIES	7,000	7,000
MANDATORY FRINGE BENEFITS	285,151	299,777
OVERHEAD-BUDGET	165,590	165,590
LOCAL FIELD EXP	1,000	1,000
OTHER EVENTS	5,000	5,000
INTERPRETERS	3,000	3,000
OTHER PROFESSIONAL SERVICES	5,000	5,000
MISCELLANEOUS FACILITIES RENTAL	10,000	10,000
OTHER CURRENT EXPENSES - BUDGET	2,000	2,000
COPY MACHINE	8,000	8,000
PRINTING	2,000	2,000
SUBSCRIPTIONS	600	600
SOFTWARE LICENSING FEES	1,000	1,000
MATERIALS & SUPPLIES-BUDGET	3,020	3,020
FOOD	2,000	2,000
DATA PROCESSING SUPPLIES	2,000	2,000
TIS-SFGTV SERVICES (AAO)	37,065	37,065
DT-ENTERPRISE AGREEMENTS	3,968	3,968
GF-PURCH-MAIL SERVICES	413	413
IS-PURCH-REPRODUCTION	5,966	5,966
Legacy Fund		
OTHER CURRENT EXPENSES - BUDGET	20,400	20,400
COMMUNITY BASED ORGANIZATION SVCS-BUDGET	1,000,000	1,000,000
Disability Access Fund		
SALARIES	35,679	36,637
MANDATORY FRINGE BENEFITS	15,577	16,364
OTHER CURRENT EXPENSES - BUDGET	8,318	8,318
REVENUE SOURCE - BUSINESS REGISTRATION TAX	350,000	350,000
TOTAL	1,932,081	1,965,978