UNITED STATES DEPARTMENT OF AGRICULTURE

Farm Service Agency Washington, DC 20250 **Notice BU-749**

For: State Offices

FY 2014 Full-Year Allotments

Approved by: Acting Associate Administrator for Operations and Management

Sm. F. Wad

1 Overview

A Background

Pub. L. 113-76, Consolidated Appropriation Act 2014 (Farm Bill), was signed by the President on January 17, 2014. OMB approved the letter of apportionment on February 11, 2014, and the Treasury Warrant was received on February 19, 2014, making funds available to provide full-year allotments to FSA offices.

B Purpose

This notice:

- provides guidance for FSA operations during FY 2014
- issues State Office allotments for Fund 84 Federal administrative expenses for FY 2014, as follows:
 - Combined Direct and Reimbursable (D and R) Fund 84 (Exhibit 1)
 - Direct Fund 84 (Exhibit 2)
 - Agricultural Credit Insurance Fund (ACIF) Reimbursable Fund 84 (Exhibit 3)
- issues State Office allotments for Fund 87 non-Federal administrative expenses for FY 2014, as follows:
 - Combined D and R Fund 87 (Exhibit 4)
 - Direct Fund 87 (Exhibit 5)
 - ACIF Reimbursable Fund 87 (Exhibit 6).

C Anti-Deficiency Act

State Offices are responsible for ensuring that spending does **not** exceed the amount allotted to each State Office.

Disposal Date	Distribution
June 1, 2014	State Offices

1 Overview (Continued)

D Contacts

If there are questions about allotments, contact the following, as applicable.

IF the question is about	THEN contact
Arizona, California, Colorado, Guam,	Lillie McComb, BUD, by any of the following:
Hawaii, Illinois, Iowa, Kansas, Nevada,	
New Mexico, Oklahoma, Texas, or	• e-mail to lillie.mccomb@wdc.usda.gov
Utah	• telephone at 202-720-2201
	• FAX at 202-690-0591.
Alabama, Arkansas, Florida, Georgia,	TC Chappelle, BUD, by any of the following:
Indiana, Kentucky, Louisiana,	
Mississippi, North Carolina,	• e-mail to at tarnya.chappelle@wdc.usda.gov
Puerto Rico, South Carolina,	• telephone at 202-720-5149
Tennessee, Virgin Islands, or Virginia	• FAX at 202-690-0591.
Connecticut, Delaware, Maine,	LaTosha Fleming, BUD, by any of the following:
Maryland, Massachusetts, Michigan,	
New Hampshire, New Jersey,	• e-mail to latosha.fleming@wdc.usda.gov
New York, Pennsylvania, Rhode Island,	• telephone at 202-720-8861
Vermont, or West Virginia	• FAX at 202-690-0591.
Alaska, Idaho, Minnesota, Missouri,	Ricky Williams, BUD, by 1 of the following:
Montana, Nebraska, North Dakota,	
Ohio, Oregon, South Dakota,	• e-mail to ricky.williams@wdc.usda.gov
Washington, Wisconsin, or Wyoming	• telephone at 202-772-9017
	• FAX at 202-690-1503.

If additional assistance is required, contact Tunya Armstead, Branch Chief, by e-mail to **tunya.armstead@wdc.usda.gov** or telephone at 202-720-0160.

2 FY 2014 Budget Execution

A Salaries and Benefits (S&B's) Allotment (Object Classes (OC) 11, 12, and 13)

S&B allotments include funding for the following:

- permanent full-time (PFT) employees
- other than PFT employees
- overtime
- lump sum.

State Office Advances and Reimbursements (A&R) allotments for S&B will be increased in the Budget and Performance Management System (BPMS) based on reports on measurement service fee or loan service fee collections. State Offices are **not** permitted to reprogram payroll funds from personnel to operating expenses in FY 2014.

2 FY 2014 Budget Execution (Continued)

B Nondiscretionary Operations

To begin the process of distributing the available funding, FSA-wide requirements for nondiscretionary operations were reviewed. Items considered **nondiscretionary** include the following:

- personnel
- rent and utilities
- certain contractual requirements
- some information technology requirements.

C Discretionary Operations

In January 2014, the National and State Offices were asked to provide a FY 2014 full-year funding request for discretionary nonpersonnel operating expenses. BUD and DAFO reviewed State Office funding requests and jointly agreed to funding levels for State Office Direct and ACIF requests. For A&R fund reimbursements, State Office allotments will be increased in BPMS after FSA-875's or FSA-672's are signed and entered by FMD. Reprogramming:

- funds within BOC categories is **not** allowed
- A&R to Direct or ACIF funds is **not** allowed.

D FLP Appraiser Funding

Allotments included in this notice are in addition to the State appraisers allotted in a memorandum dated November 15, 2013, and Notice BU-748.

Additional funding for State appraisers' fees, training tuition, and books are **not** included in this allotment and will be allotted separately. Once allotted, BUD analyst will make the appropriate allotment increase entries in the BPMS Allotment Change Request (ACR) model when the models open for FY 2014.

E Farm Bill Funds

Allotments in this notice should be used to support 2014 Farm Bill implementation needs. Reimbursement for 2014 Farm Bill-related expenses and training costs will be addressed in a future notice.

3 Allotment Distribution Process

A S&B's (OC's 11 and 12)

Full-year allotment levels for S&B's for PFT employees for both Federal and non-Federal Direct and ACIF were calculated according to the following.

- actual PFT S&B obligations were determined for October through March (pay period 3)
- pay period 3 actual data that included the pay raise was used to calculate the allotment need for the remaining 15.7 pay periods
- the 2 amounts were combined.

Full-year allotment levels for S&B's for **other than PFT** employees for non-Federal were calculated according to the following:

- FY 2013 S&B expenses divided by actual staff year usage for FY 2013 were used to establish average cost per staff year cost by State for other than PFT employees
- 1 percent pay raise for 75 percent of the year was applied to the FY 2013 average
- the other than PFT average cost per staff year was then multiplied by the FY 2014 "base" and additional temporary, COC, and other ceiling provided by DAFO.

The lump sum and incentive payment expense were based on cumulative obligations through the end of pay period 3. Additional lump sum allotments will be provided by the BUD analyst as obligations occur in the accounting system.

B Awards (OC's 1152 and 1153)

Award allotments are **not** provided in this notice. State Offices shall **not** issue cash awards or Quality Step Increases for any purpose.

C Overtime (OC's 1170 Through 1178)

Overtime allotments are based on cumulative obligations through pay period 3. Additional funds will **not** be allocated for overtime. Reprogramming within State Office payroll allotments is authorized.

3 Allotment Distribution Process (Continued)

D Travel and Relocation (OC 21)

Allotments include funding to support face-to-face monthly meetings for COC's, DD's, STC's, managers, and shared management-related travel for remainder of FY 2014.

OMB memorandum M-12-12, Promoting Efficient Spending to Support Agency Operations, **required** travel expense reductions of at least 30 percent from FY 2010 levels. CO and GS allotment levels were provided to State Offices based on the State Office request, unless that request exceeds the 30 percent reduction from FY 2010.

Costs associated with leased vehicles from GSA motor pool (MPOL), coded as "cars", will continue to be obligated against travel allotments.

No allotments are being provided for relocation. Relocation guidance is forthcoming.

Contracting Officer Warrant training travel is funded in AMD. Therefore, the State Office requirement was **not** funded within State Office's allotment. For training travel requirements and using these funds, contact either of the following in AMD:

- Yvonne Howerton by either e-mail to **yvonne.howerton@wdc.usda.gov** or telephone at 202-690-5401
- Stephanie Hyde by either e-mail to **stephanie.hyde@wdc.usda.gov** or telephone at 202-720-2672.

FSA's Gainsharing Travel Savings Program pays a cash payment to employees who save the Government money while on TDY travel. These payments are **not** considered awards. Gainsharing Travel Savings Program payments are made when actual cost savings has occurred. For payments to be processed and taxes withheld, payments **must** be processed through the "Awards" system. Funding for Gainsharing Travel Savings Program payments is covered by the savings in travel funds; therefore, State Offices **must** request that funds be transferred from "Travel" to "Awards" to cover the savings to the Government. Fund transfer requests **must** be entered by the BUD analyst into the BPMS ACR model when the models open for FY 2014.

E Transportation of Things (OC 22)

Allotment includes funding for shipping boxes of county records to the National Records Center.

Costs associated with leased vehicles from GSA MPOL, coded as "trucks", will continue to obligate against transportation of things.

3 Allotments (Continued)

F Rent and Utilities and Telecommunications (OC 23)

This allotment will be adjusted based on any rent increases that occur within FY 2014. BUD analyst will make the allotment increase entries in the BPMS ACR model when the models open for FY 2014.

G Other Rental (OC 23.3)

Allotments were based on FY 2014 full-year requests.

H Postage (OC 23.3)

State Offices should continue to use GovDelivery and other forms of eCommerce where possible or as authorized.

A&R allotments will be entered in BPMS by the BUD analyst after FMD, Kansas City, has input them into FMMI.

I Printing and Reproduction (OC 24)

State Offices should continue to use electronic distribution of handbooks, forms, newsletters, State amendments, GovDelivery, and SharePoint when possible or as authorized. State Offices should continue to be prudent in using color images and printing. State Offices should fully use high volume EDS copying equipment.

J Other Services (OC 25)

State Offices should **not** request reimbursement for Federal mediation services and **must** absorb Federal mediation services costs within their allotment.

Contracting Officer Warrant training is funded in AMD. Therefore, the State Office requirements were **not** funded within State Office allotments. For training requirements and using these funds, contact either of the following in AMD:

- Yvonne Howerton by either e-mail to **yvonne.howerton@wdc.usda.gov** or telephone at 202-690-5401
- Stephanie Hyde by either e-mail to **stephanie.hyde@wdc.usda.gov** or telephone at 202-720-2672.

3 Allotments (Continued)

K Supplies and Materials (OC 26)

State Offices should use the Kansas City warehouse at http://fsaintranet.sc.egov.usda.gov/fsa/ to access supplies (follow link to "State/County Supplies" for CD's, file boxes, back-up tapes, etc.). Use GSA Advantage for basic office supplies, such as, pens, folders, clips, envelopes, etc.

Allotments include toner and supplies.

L Equipment and Furniture (OC 31)

No allotment is being provided for equipment, unless approval to purchase had previously been given and obligations have occurred. For equipment needs, follow instructions in subparagraph 4 D or E.

M Insurance Claims and Indemnities (OC 42)

No allotment for insurance claims and indemnities is being provided.

N Interest and Dividends (OC 43)

No allotment for interest and dividends is being provided.

4 State Office Action on Allotments and Budget Request Approval Requests

A Federal and Non-Federal Nonpersonnel Allotments

State Offices shall monitor all expenses within their respective nonpersonnel allotment totals and ensure that expenses do **not** exceed their total allotment. See Exhibit 1 for Federal allotments and Exhibit 5 for non-Federal allotments

B Reasonable Accommodation Requests

After following 31-PM policy and procedure requirements for reasonable accommodations, send the request to DAFO. DAFO will review the request, and if all required steps have been taken, submit the approved request to BUD for processing and approval. If the request amount is greater than \$5,000, BUD will obtain CFO's approval.

C Emergency Needs Related To Natural Disasters

Submit requests for emergency administrative fund needs related to natural disasters to DAFO for review and approval. After approval, DAFO will forward to BUD for release of funds to the field. The Administrator and AAOM will be notified of the claim when paid.

4 State Office Action on Allotments and Budget Request Approval Requests (Continued)

D Other Requests Under \$10,000

Submit other requests for funds under \$10,000, with justification, to DAFO for review and approval. After approval, DAFO will forward to BUD for approval by CFO.

E Other Requests Over \$10,000

Submit other requests for funds over \$10,000, with justification, to DAFO for review and concurrence. After concurrence, DAFO will forward to BUD for review, and then CFO will present all requests for funds over \$10,000 to the Executive Leadership Council (ELC) for discussion and approval by the Administrator. CFO will coordinate with DAFO on ELC presentation to ensure consistency of information.

Combined D and R Fund 84 Federal Allotments

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Direct Fund 84 Federal Allotments

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	BOC 25.1 Advisory Serv.	0 0	3,770	2500	14,564	176	420	2,250	0 0	0 0 6	3,646	3,000	2500	2,000	1,500	10,000	1,248	193	150	00	5,20	11,331	0 0000	6,719		1,20	15,000	28,039
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	BOC 23.3 Postage	11,500	82,200	2,200	3000	1,100	500 1,050 1,000	920	2,400	2,500	26,823	000 00	2500	800	4,300	40,170	795	7,066	5,250	4,623	30,000 0 0 17	125,276	200	1,950	3,000	7,500	89 000 235	306,075
	OC 23.3 Other Rental	3,346 5,039	8 5	4,134	38,085	3,342	3,200 25.2 516	270	1,284	05.83 K.93	20,988	0 00 0	11,600	1,920	3,100	29,925	30,000	1,099	3,303	6,790	4,500	72,443	540	3,050		12,500	1,000	24,458
	BOC 23.3 B	189			189	0 0	000	1,701	0.00	0 0 1	2,031	0 0 0	ì	3,000	0 0	3,197	0 0	0 0	0 0	370	11,890	0 47,257	0 0	0000		31,608	001	31,708
-	BOC 23.2 Non- GSA Rent C	1,400	134,646	199,626	0 216,672	52,861	0 0 999	187,954	280 123,188	74,219	568,063	£ 5	253,960	190,509	173,341	703,885	50,500	176,565	150,000	99,602	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,072,430	0 0	118,450	238,899	86	434,171	841,355
-		72,200	53,482	5 S S S S S S S S S S S S S S S S S S S	224,988	2,700	80.8 80.88	160	7,000	25,000	49,582	00,02 00,02 00,03	34,500	12,900	3,750	418,500	7,500	36,250	9,250	11,470	32,800	333,420	20,346	11,800	6,000	36,500	186,500	340,886
	멷	51,467 99,779 1640%	32,381	110,219	67,000	8,263	23,787	6,100	58,939	15,120	312,423	11,526	126,759	58,850	76,089	594,369	51,000	64,353	55,500	127,681	36,000 45,500	500	16,316	47,596 28,900	160,346	47,377	201,700	630,915
	BOC 13.1 Former Personnel Benefits BOC	000	0 0 8	000005	0.00		000					0 0 0	00		0 0	25,000	0 0	000'05	0 0	25,000	25,000	0 00,000	0 0		25,000	00	0.00(\$2	900 000
-	effs	780,575 567,568 533,862	449,721	710,322	505,807 771,135	84,747	246,635 25,864 150,715	143,588	397,416	134,717 196,336 274 084	576,024	75,507 406,919	737,789	313,740	449,976 190,801	5,87,114	53,582	566,518	531,107	691,296 295,294	552,584 413,018 190 771	38,712	219,993	444,555 172,759	748, 220	525,838	319,899	731,205
	BOC 15 Payroll Be				4,						2,																	<u>l</u>
	BOC 11.5 Overtime	008	800	1,848	2,647	0	000	0 0	0	000		000	370	214	426	1,956	214	215	301	g -	0 0 0	1,069	9010	0 0 0	989	0 0	2,269	4,546
	BOC 11.1 Lump Sum	19,731 2,501	2 (S) 18 (S) 18 (S) 18 (S) 18	17,896	121		1,272	0.5	16,797	43.337	116,027	22,036		38,545	23,701	89,548	45,995	31,473	81,943	16,514	34,634 7,432	0 287.898	0	20,736	24,234	10,486	0 0	55,516
e e	BOC 11.1 Perm Sa lary and BOC Other Pay Lump	2,568,507 1,899,130 2,15,2510	1,625,624	2,163,329	1,551,261	352,932 451,105	847,895 797,217 462,324	542,683	1,181,969	426,038 666,743 906,419	8,517,354	1,314,891	2,256,485	891,720	1,384,677	12,897,640	1,656,783	1,947,604	1,281,061	2,499,369	1,822,571	72,946	717,763	1,432,287	2,205,883	967,912	1,196,530	15,339,133
DIRECT Allotmen					П		99				П		e soon	, cota	ю.	84			. 75	rolina	8 8	Islands				dico a		84
FY 2014 FallYear DRECT Alboments Find 84 - Federal Alboments	STATE NAMI	State Of Illinois State Of Indiana State Of Iowa	State Of Michigan State Of Michigan	State Of Missouri State Of Ohio	State Of Wisconsi Total MW A, Fund	State Of Connecticut State Of Delaware	State Of Manyland State Of Maryland State Of Massach usetts	State Of New Hamp: State Of New Jersey	State Of New York State Of Pennsylva	State Of Rhode Island State Of Vermont State Of West Virginia	Total NEA, Fund 8	State Of Alaska State Of Idaho	State Of Nebraska	State Of Oregon State Of South Dakota	State Of Washingt State Of Wyoming	Total NWA, Fund	State Of Arkansas State Of Florida	State Of Georgia State Of Kentucky	State Of Louisiana State Of Mississippi	State Of North Carolina State Of South Carolina	State Of Tennesse State Of Virginia Territory of Puertr	Territory of Virgin Islands Total SEA, Fund 84	State Of Arizona	State Of Colorado State Of Hawaii	State Of Nevada	State Of New Mex State Of Oklahom	State Of Texas State Of Utah	Total SWA, Fund 8

ACIF Reimbursable Fund 84 Federal Allotments

Column C			,481	7097	888	,471	.191	,177	586	7213	848	,743	888	30.1	385	28,789	0860	711	,526	877.8	(940	869	140	92.92	.444	21. 20. 20.	0	986	55. 154	926	0,370	i ii	á É i	105	62
Column C		otalFullYea	3,136	8,139	7,567	5,675 3,332	41,262	22C 16.2	1,811	82;	4.741	3,636	2,242	12,27	2,689	2,905	5,882	7,00,7	2,228	31,675	1,715 5,195	3,410	5,874	5,22	2,842	4,146 3,011 2,519		44,648	3,896	1,188	6,608	1,474	10,245	36.371	171.234
Column C	-	- I	0 0	000	00	0 0	o e	0 0	0 0	0 0	0 0	00	0 0	0	0 0	0 0		0 0	0 0	0	0 0	0 0	0 0	000	0 0	000			00	0 0		000	000	0 0	
Column C	Exhibit 3	BOC 31 Equi																																	
Column C		26 Supplies	0	352	0,4	3,500	18,020	0 0	8,800	00	5.30	0 0	0 9,450	22,550	00	0 0	80,000	0	1,000	88,200	0 0	4,000	0 0		0.00	1,500	0	3.100	2,750	0 0	1 180	9000	DR 0 8	2,500	159.945
		5.7 Eq.p	0 0	0 0	0 0	0 0	7,885	0 0	0 0	0 0	0 0	0 0	0 2.500	2,500	0 0	0 0		0 0	242	242	0 0	0 99	0 0		ą o	0 88 0	. 0	2,028		0 0		1,107	8	1,320	15.08.2
	-	90	1	000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	20 0	200	0 0	0 0	0 8	9 0	0 0	890	0 0	0 86 87	0 0	0 0 8	90	000	. 0	91/	00	0 0		000	000	0 0	199
Part		25.4 s/Mai																																	
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Column C		C 25.2 Other Serv.	0	2,938	1,000	2,000	32,000 41,010	1,200	0 0	0 0	0 46	0 81	28 0	11,049	800	2,435	000	200	2,400	6,635	52 0	938	0 0	0 0 0	4,318	000	. 0	1,700	1,650	0 0		2,000	5	10.120	75.984
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		ing 24	0 (0 0	0 0	1,000	0 0	0 0	0 0	0 9	0 0	0 02	009	0 0	0 0	000	0 0	0 0	0	0 0	0	0 0	000	0 0	000	0 0	114		0 0		, 6 <u>2</u> ,		0 85	1864
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Page		2220 B	_	7 O O	6,000	21,000	33,499	125	006	0 8	2850	0 0	0 5.30	9,925	4,000	0 02.5	0 0	130,600	523	149,223	0 0	8,400	0 0	17,000	880,	31,500	. 0	79,338	26,000	00	27,000	33,000	3,200	13,850	496,309
Page 1900 C 11.1 Page 1900 C	-	Ē	069'8	3,474	4,000	4,543	0,000	0 0	7,561	111,000	5,317	2,200	2,000	3,984	5,400	2,109	512,6	005'6	3,856	5,062	3,400	4,341	2,775	2,500	9,216	1,000	. 0	9962	3,495	3,368	0,592	141	3,590	5,315 7,00.2	3.865
Permission Per		BOC 21.0 Tr																		,															2.1
Permission Per		BOC 13.1 ormer Personnel Benefits	0	000	7,000	0 0	7 5,000	0	0 0	0 0	0 0	00	2,000	20,000	00	100.000	0 0	0	0	100,000	25,000	25,000	0 0		0 0	25,000	0	100,000	00	0 0		0	100,000	150,000	47 5,000
Permission of the permission			7	2,056,861	1,896,654	1,698,301	1,324,917	46,272 38,358	459,342	179,713	150,244	887,190	382,433	4,191,501	39,856	1796.326	1,460,431	1,779,785	536,720	8,058,609	1,280,793	425,477 824,609	1,465,639	1,218,104	920,255 662,677	995,915 711,522 680,937	0	209.801	912,476	362,221	1,670,170	365,180	2,634,308	9.215.179	43.192.852
Permission Per	-		0.0		0 0	0 0	523	0 0	0 0	0 0	0 8	0 98	0 0	225	00	0 0	000	0 0	0 0	0	0 0	0 0	0 0	000	0 0	0 0	. 0	001	0 98	0 0				366	07.5
Perm Sabay and Other Impo	-	BOC 11 Overtiin	_	8 = 9	2 8	12 83	2 5 0	0 0	M 5	ю	0 0	26 0	9,0	8	0 2	0 5		o ::	0 0	go '	2 2	25 25	8 4	2 2 1	2 82	g # c			0 14	0 0			d 12 9	2 2	2 4
2		BOC 11.1		26,35	23,20	16,05	167,83		5,43	5,4;		966	4,75	36,02	45,07	88	3,90	14,35		101,42	33,88	11,8.	34,51	50,01	200 200 200 200 200 200 200 200 200 200	4,58		192,5	31,57			20.00	21,76	158.56	656,38
2		BOC 11.1 m Salary and Other Pay	1,778,644	5,994,268	5,510,656	4,895,516	3,869,032	129,527	1,309,916	636,064	3.472.118	2,739,616	1,213,901	12,676,820	1,867,652	2,113,359	4,239,435	4,996,975	1,602,259	22,631,460	3,799,845	1,264,039	4,293,134	3,846,117	2,728,554	3,035,320 2,186,342 1,838,759	0	32,677,311	2,725,382	768,337	4,850,108	1,038,675	7,501,795	1,417,876	123.729.583
STATE NAME OF THE	OF Allotments forments						†			atts		g p	.0				g	Ę,	_						- P		land:								3d 8d
	FY 20 14 Full Year ACIF Allotments Fund 84 - Federal Allotments	STATE NAM	Of Illinois	Of lowa	Of Minnesota	Of Missouri	MWA, Fund 84	Of Delaware	Of Maryland	Of New Hamps	Of New York	Of Rhode Islan	Of West Virgin	I NEA, Fund 84	of Alaska	Of Nebraska	Of North Dako	Of South Dakor	Of Washington Of Wyoming	I NWA, Fund 84	Of Arkansas	of Florida	of Louisiana	Of Mississippi	Of South Carol	Of Virginia	tony of Vingin Isl	Of Arizona	Of Colorado	of Guern	Of Kansas	Of New Mexico	of Oklahoma Of Texas	SWA. Fund 84	otal, States, Fur

Combined D and R Fund 87 Non-Federal Allotments

	ear	3,174	9,940	9,849	2,487	1,499	6,472 3,608	2,745 5,365	5,784	4,536	5,105	5,532	5,805	3,782	4,049	0,943	5,877	2,635	7,404	6,410 2,649	5,352	3,04	5,084	502.0	2,970	5,121 5,829 4,538	3,358	000,6	4,503	3,94	3,410
	Total Fully	23,85:	9, 21, 8 9, 52, 9	4 87 87 1 14 87 1	19,815	213,08:	1 % S	5,34.	97.	11,261	8 S.	42,324	318	13,78	17,84	20,02	3,785	12,766	14,33	19,81	16,78	8,42	12,77	25 25	2,44;	9,725,121 9,495,829 1,014,538	33,08	25. 4. 1 25. 5	46,93	129,273	649,773
Exhibit 4	Equipment	000	000	0 0	0 0	0		0 0	00	0 0	001	0 0	0 0	000	000	000		0	00	00	000	000	000	00	0	000	00	000	000	•	0
30.08	Supplies	232,777	77,000	258,000	269,000	1,661,686	7,000	19,500	6,925	57,500	15,000	269,820	006	151,157	165,000	220,000	22,000	98,56	32,817	112,315	152,523	28,697	80,000	1,000	23,400	116,950 56,000 9,919	1,661	32,829	435,905	1,191,014	5,248,826
200 25.7 Fm	Ops/Main.	87,500	000/51	71,000	49,800	311,136	1,800	3,375	3,437	27,000	5,475	62,426	2,386	23,171	000'65	36,000	2,300	33,145	15,000	30,000	000,80	18,000	4,500	0 89	3,650	18,732 13,600 3,467	766	12513	45,000	181,394	950,539
I .	- 1	11,000	0 0	90,000	300'000	395,228	2,198	0 0	00	7,200	001	35,398	0 80	17,630	200	1,500	0 000	209	10,863	18,500	0 0 8	0 000	900	0 0	0	2,046	12,000		175,050	192,534	701,760
BOC 25.3	-				730	25,401		0 0	0 0	2,500	g s (3,200	0 8	23,005	000′6		0 200	200	3,371	000%	2,530	272	000,	0 80	0	30 00	2,500	4 5 5	000′2	13,475	123,714
	. 9	8,163	0 0000	20,100	24,000	132,896	0 135	000	0 0	1,350	230	13,420	008	22,252	15,000	12,000	1,298	0	2,769	7,893	5,000	225	0000	0 878	2,400	13,200 1,000 4,290	976	12,000	23,000	101,916	391,030
BOC 25.1	dvisory Serv. (0 0	0 0	1,365	200	83,973	8 0	1,650	1,212	2,400	001	7,762	0 8	2,750	200	000	700	20000	32,556	13,050	200	782 C	300	0 0	0	1,500 500 6,300	25,000	17,500	5,000,000,000,000,000,000,000,000,000,0	88,790	308,317
2.C	Printing A	1,408	1,081	4,000	57,700 32,000	223,915	4,005	200	250 450	1,700	6 8 c	12,575	0 8	BB 0 88	8,00,8	35,000	350	3,671	1,292	93,500	25,857	3,500	800	0 212	0	000	5,000	2,500	87,000	95,391	777,352
80.023.3	Postage	90,000	55,400	180,200	201,200	1,197,641	5,400	15,190	8,205	25,000	7,800	280,619	2,500	000,87	91,747	50,200	17,500	32,061	55,730	49,578 59,533	90,000	009'06	67,516	238 677	7,500	56,400 37,000 2,204	421 220,000	12,852	251,500	200'0	3,380,852
BD 23.3	ther Rental	137,367	10,640	21,300	28,000	378,567	00(01	10,230	1,324	7,950	1,78	109,945	0 5	42,154	50,000	1,000	22,535	18,942	72,713	815	22,058	19,735	114,937	009	3,816	10,436 26,000 400	32,000	7,944	53,950	154,524	1,319,983
BD C 23.3	mm/Utilites C	0 UU -	33,671	176,115	57,000	724,262		0 0	0 0	25,500	8 0	7,382	0 8	28,000	0 0	009	0 0	2,500	18,307	1,832	00006	0 0 8	0 0	0 231 876	1,450	36,738 10,500 0	135,862	26,441	663,942 0	881,733	1,885,887
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BOC 22.0	Things	1,705	12,000	3,523	14,000	121,864	3,100	1,760	1,150	12,500	325	2,800 46,0 10	6,000	9,000	12,000	000,8	400	15,812	3,900	12,685	1,750	8,31b 4,450	12,500	5,600	14,880	14,066 88,500 700	4,000	22,100	93,000	287,671	7 25,070
	\rightarrow				113,200	-						_	_					_						804	35,576	67,975 23,800 18,603	16,700	87,500	325,851	917,719	4,652,359
BOC 13.1 Former	5 &I				150,000							-	1					1						- 1	1	000				125,000	1,37 5,000
12138	roll Benefits	5,753,603	3,512,328	6,781,459	5,499,354	50,697,501	178,504	1,353,087	221, 188 408, 738	2,129,070	397,393	9,267,652	77,860	3,221,912	4,223,858	5,051,079	873,278	2,941,185	3,398,193	4,782,384	3,823,771	2,050,844	4,301,061 2,885,712 6,333	13,910	524,725	2,107,313 2,141,087 274,980	7,961,228	851,963	4,0.25,707 10,341,676 945,710	29,468,810	151,776,480
5	rtime	¥ .	0 0	24.0	138	821		0 0	0 0	40.7	000	407	0 0	16,845	2,838		0 0	0,683	0 0	17	000	000	000	0 0	-	0 0				2,585	23,543
	HPSalary C	412,131	200,889	452,580	373,512 327,152	3,228,012	37,474	63,063 54,352	44,697	175,665 232,323	43,050	1,097,844	1,20	199,626	237,344	780,888	49,016	200,502	183,321	321,552	114,558	218,796	150,212 69,865	0 000 101	40,752	262,200 131,540 60,662	430,920	95,421	657,989	2,189,777	9,946,593
	np Sum	41,974	38,208	174,478	47,363	599, 105	1,936	17,962	00	64,381 52,320	11,418	17,423	0 8	14,327	31,019	46,486	7,019	53,572	23,979	52,021	53,316 36,783	6,753	29,894	0 0	1	14,635 11,425 0				307,544	1,887,562
ments	Pay Lur	357,735	553,057	314,861	396,606	370,578	46 2,080 375,134	,824,710 800,868	566,861	,779,80S 849,009	209,377	49 5,395	185,883	357,376	569,172	219,006	248,636	833,574	093,350	917,508	196,338	546,136	835,553	28,291	453,572	5,829,531 5,565,884 632,713	122,350	522,169	184,616	8,443,929	536
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FY 20 14 Full Year Combined Alterments Fund 57 - Non-Federal County Office: Albot BOC 11	STATE NAME	ate Of Indiana	ate Of Michigan	ste Of Minnesota ste Of Missouri	ate Of Ohio ate Of Wisconsin	tal MWA, Fund 87	ate Of Delaware te Of Maine	ate Of Maryland te Of Massachusetts	ate Of New Hampshire ate Of New Jersey	ate Of New York ate Of Pennsylvania	ate Of Rhode Island ate Of Vermont	te Of West Virginia	ste Of Alaska	ste Of Montana	ate Of North Dakota	ate Of South Dakota	ate Of Wyoming	te Of Alabama	ate Of Arkansas ate Of Florida	ate Of Georgia ate Of Kentucky	ate Of Mississipp	ate Of South Carolina	ate Of Virginia	rritory of Virgin Islands	ite Of Arizona	State Of California State Of Colorado State Of Hawaii	ate of Guam ate Of Kansas	ste Of New Mexico	ate of Texas	tal SWA, Fund 87	Subtotal, States, Fund 87

Direct Fund 87 Non-Federal Allotments

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	123,054
	385,080
	306,887
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Dec 23.3 Dec 33.3	866,569 1,870,023
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Other Administration Other Parts Other	396,414,536
Fig. 20 Fell Vest District Althonomestal	\neg

ACIF Reimbursable Fund 87 Non-Federal Allotments

	Total Full Year	534,824 409,601 604,743 242,732	748,282 178,455 0	578,807 3,297,444	11,961	10,380	25,575	876,500 574,194	134,973	2,259,676	0 307,817 382,336	455,768 746,666	385,000	197,685	2,947,572	541,878 416,667	709,034	467,327	431,571	492,646 384,953 0	4,075,649	135,975 311,154	0 0	565,789	43,693	435,029 1,556,055	3,379,553	
Exhibit 6	BOC 31	0000	000	0 0	000	0 0	000	000	000	0	000	000	000		• 0	000	000	000	00	000	0 0	00	001	00	00	000	0 0	
	BOC 26 Supplies	0000	000	o e		0 0	0 0 0	90,	000/81	25,500	000	000	000	1,000	0001	0 0 0	0 0	81,523	20,534 0	000	0 0	11,700		0	3,000	000	14,700	
	BOC 25.7 Eqp Ops/Main.	0000	000	0 0	000	00	000			0	000	000	000	0 0	• •	0 0 000	060,4		0 0	000	0 5,090		001	00	0 0	000	2,090	
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	BOC 24	0000	0 0 0	0 0	000	0 0	000			0	000	000		0 0	• 0	0 0 0	0 0	000	0 0	000	1,320	00		00	0 0	000	1,320	
	BOC 23.3 Postage	0000	000	0	000	5,190	1,250	0000	4,200	20,640	000	000		0	0	16,884			00	000	16,884	3,750	001	0	0 00	008	8,550	
	BOC 23.3 Other Rental	0000				ທີ		ກີ	ω`	17,	000								2,		2						20,	
	BOC 23.3 Comm/ Utilites	1 2 2 0 0									7					0 0 0						31,21				000	15,16	
	BOC 23.2 Non-GSA Rent	534,824 384,601 602,442 242,732	748,28 178,45	573,80 3,265,14	11,961	56,78	23,35	574,19	134,97	2,117,57	307,81 378,81	455,768 746,666	380,00	194,68	2,936,04	520,694	708,30 18,30 18,108	385,80	411,03	492,646 384,953 0	3,915,09	119,325 296,000		564,78	36,97 176,98	435,029 1,556,055	3,324,994 15,618,850	
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	BOC 21.0 Travel	25,000	000	32,301	0 0		0.80	0 0	000'5	12,565	3,525	0 0 0	5,000	2,000	10,525	000	640		0 0	000	0 640	0 0	0 0	1,000	1,515	0 0 0	13,195	
	BOC 13.1 Former Personnel Bene fits																											
	BOC 12.1 Payroll Benetits	0 0 0 0																										
	BOC 11.5 Overtine																											
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nens v Office Alloto	BOC 11.1 Perm Salary and Other Pay																											
FY 20 14 Full Year ACIF Alboments Find 87. Hon-Federal County Offfice, Alboments	STATE NAME	State Of Illin ois State Of Indiana State Of Iowa State Of Michigan	State Of Minnesota State Of Missouri State Of Ohio	State Of Wisconsin Total MWA, Fund 87	State Of Connecticut State Of Delaware State Of Maine	State Of Maryland State Of Massachusetts	ate Of New Hampshire ate Of New Jersey	State Of New York State Of Pennsylvania State Of Rhode Island	State Of Vermont State Of West Virginia	Total NEA, Fund 87	State Of Alaska State Of Idaho State Of Montana	ste Of Nebraska ste Of North Dakota	State Of South Dakota State Of South Dakota State Of Washington	tate Of Wyoming	Total NWA, Fund 87 State Of Alabama	5 5 5	State of Georgia State of Kentucky State of Louisians	State Of Mississippi	ate Of North Carolina ate Of South Carolina	State Of Tennessee State Of Virginia Territory of Puerto Rico	erritory of Virgin Islands otal SEA, Fund 87	tate Of Arizona tate Of California	State Of Colorado State Of Hawaii	ate of Guarn ate Of Kansas	ate Of Nevada ste Of New Mexico	State Of Oklahoma State Of Texas	Total SWA, Fund 87 Subtotal, States, Fund 87	