					FY22-23
Department	Fund	Program	Туре	Account	Adopted
00-Non Departmental	100-General Fund	000202-Non Departmental			
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues		
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	30110-Restricted Beginning Fund Balance	70,106,986
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	30130-Committed Beginning Fund Balance	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	30150-Unassigned Beginning Fund Balance	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	31110-Current Year RE Taxes & Penalties	146,902,359
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	31120-Delinquent Taxes	2,500,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	31130-Interest & Penalties-Property Tax	345,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	31140-Deferred Taxes - Declass Clerical	1,200,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33140-Federal Operating Grants	
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33150-State Operating Grants	600,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33220-Cigarette Tax	240,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33230-Court Assessment - County Share	
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33240-Forest Products Reserve	10,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33260-Liquor Tax	2,600,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33290-Payments In Lieu Of Taxes	650,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	33310-State Shared Revenue	185,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	34180-Charges for Services-Internal County	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	34610-User Fees	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	35105-County Assessment - Restricted Funds	200 000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	36110-Interest Income	200,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	37110-Assessment Principal	15,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	37120-Assessment Interest	1,000
00-Non Departmental	100-General Fund 100-General Fund	000202-Non Departmental	Revenues	38100-Miscellaneous Revenue	150,000 31,920
00-Non Departmental 00-Non Departmental	100-General Fund	000202-Non Departmental 000202-Non Departmental	Revenues Revenues	38150-Rent & Lease Income 39110-Transfers In From Other Funds	31,920
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	39120-Asset Sale Proceeds	•
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues	39150-Bond Sale Proceeds	•
00-Non Departmental	100-General Fund	000202-Non Departmental	Revenues Total	39130-Bolid Sale Proceeds	225,737,265
oo Non Bepartmentar	100 General Fana	000202 Non Departmental	nevenues rotui		223,737,203
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses		
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	41310-Unemployment Ins	
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42010-Advertising/Marketing	_
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42030-Banking & Merchant Fees	
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42080-Dues & Memberships	
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42100-Fees	2,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42210-Miscellaneous Expenses	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42220-Office Supplies	12,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	42350-Travel - Lodging, Airfare, Other	_
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	43100-Professional Services	20,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	44120-Computer < \$5K	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	44240-Program Materials & Supplies	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	46150-Leases - Office	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47100-Allocated Cost - Finance	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47120-Allocated Costs - Facilities	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47130-Allocated Costs - Utilities	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47140-Allocated Costs - Tech Services	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47160-Allocated Cost - Records Management	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47170-Allocated Cost - Human Resources	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47180-Allocated Cost - County Admin	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47500-Special Payments	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47510-Pass Thru Payments - Other	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47750-Transfers To Other Funds	31,359,139
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	47756-Intrafund Transfer Out - General Fund Support	129,250,134
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49210-Principal	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49220-Interest	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49230-Bond Costs	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49910-YE Proj Bal - Restricted	-
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49997-Contingency	26,908,050

Department	Fund	Program	Туре	Account	FY22-2 Adopte
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	49999-Reserve - Designated	25,000,000
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses	50000-Unappropriated Ending Fund Balance	13,185,947
00-Non Departmental	100-General Fund	000202-Non Departmental	Expenses Total		225,737,270
00-Non Departmental	230-Special Grants Fund				
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental			
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Revenues		
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Revenues	30110-Restricted Beginning Fund Balance	3,888,569
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Revenues	33140-Federal Operating Grants	34,734,386
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Revenues	36110-Interest Income	160,000
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Revenues Total		38,782,955
00 N D	220 Constal County Front	000202 New Demonstrated	F		
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	10100 5	
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	42100-Fees	42.027.05/
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	43100-Professional Services	12,927,650
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	47500-Special Payments	12,927,655
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	47750-Transfers To Other Funds	12,927,650
00-Non Departmental	230-Special Grants Fund	000202-Non Departmental	Expenses	47755-Transfers To General Fund	-
00-Non Departmental 00-Non Departmental	230-Special Grants Fund 230-Special Grants Fund	000202-Non Departmental 000202-Non Departmental	Expenses Expenses Total	49910-YE Proj Bal - Restricted	38,782,955
00-Non Departmental	250-Special Grants Fund	000202-Non Departmental	Expenses rotal		30,762,933
00-Non Departmental	320-Clackamas County Debt Service				
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds			
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues		
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	30110-Restricted Beginning Fund Balance	
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	30150-Unassigned Beginning Fund Balance	100,970
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	36110-Interest Income	100,570
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	38150-Rent & Lease Income	3,146,530
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	39110-Transfers In From Other Funds	1,283,950
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	39115-Transfers In From General Fund	4,897,990
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues	39150-Bond Sale Proceeds	-,057,550
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Revenues Total	53230 Bond Sale Froceds	9,429,440
·	·				
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses		
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses	49210-Principal	6,735,000
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses	49220-Interest	2,694,440
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses	49230-Bond Costs	-
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses	49950-YE Proj Bal - Unrestricted	-
00-Non Departmental	320-Clackamas County Debt Service	000302-FFC Bonds	Expenses Total		9,429,440
00-Non Departmental	321-Clackamas County Debt Service - GO				
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt			
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues		
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	30110-Restricted Beginning Fund Balance	-
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	30150-Unassigned Beginning Fund Balance	282,707
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	31110-Current Year RE Taxes & Penalties	5,076,623
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	31120-Delinquent Taxes	60,000
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	31130-Interest & Penalties-Property Tax	12,000
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	33240-Forest Products Reserve	-
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	33290-Payments In Lieu Of Taxes	-
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	36110-Interest Income	2,000
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues	38100-Miscellaneous Revenue	2,500
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Revenues Total		5,435,830
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Expenses		
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Expenses	49210-Principal	3,690,000
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Expenses	49220-Interest	1,745,830
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Expenses	49950-YE Proj Bal - Unrestricted	-
00-Non Departmental	321-Clackamas County Debt Service - GO	000303-GO Debt	Expenses Total		5,435,830

FY22-23 Adopted Budget Line Item Detail

Donortmont	Fund	Dragram	Tumo	Account	Adopted
Department	Funa	Program	Туре	Account	Adopted
10-Assessment & Taxation					
10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund				
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector			
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Revenues		
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Revenues	33140-Federal Operating Grants	
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Revenues	33150-State Operating Grants	44,263
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Revenues	39116-Intrafund Transfer In - General Fund Support	1,015,437
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Revenues Total		1,059,700
					, ,
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses		
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41100-Full Time Wages & Salaries	224,828
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41120-Temporary Workers Wages & Salaries	-
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41130-Overtime	2,000
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41210-Fringe Benefits	43,450
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41220-PERS	73,766
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41230-Taxes	18,984
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41310-Unemployment Ins	500
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	41320-Worker Compensation Ins	6,060
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42080-Dues & Memberships	4,594
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42150-Insurance - Liability	43,490
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42220-Office Supplies	984
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42240-Postage/Shipping	-
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42250-Printing & Copies	6,000
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42270-Publications & Subscriptions	-
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42310-Telephone & Internet	2,000
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42320-Training & Development	800
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42330-Transportation - Mileage	250
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42350-Travel - Lodging, Airfare, Other	500
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	42360-Travel - Per Diem	500
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	44120-Computer < \$5K	-
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	45130-Computer Hardware/Software Maintenance	-
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector 100101-Office of the Assessor & Tax Collector	Expenses	45160-Equipment Maintenance	5,000 4,690
10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund 100-General Fund	100101-Office of the Assessor & Tax Collector 100101-Office of the Assessor & Tax Collector	Expenses Expenses	46110-Leases - Copier 46150-Leases - Office	4,690 10,534
			•		1,390
10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund 100-General Fund	100101-Office of the Assessor & Tax Collector 100101-Office of the Assessor & Tax Collector	Expenses Expenses	47100-Allocated Cost - Finance 47120-Allocated Costs - Facilities	218,740
10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47130-Allocated Costs - Facilities 47130-Allocated Costs - Utilities	36,600
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	347,940
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47150-Allocated Cost - PGA	1,240
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47160-Allocated Cost - Records Management	150
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47170-Allocated Cost - Human Resources	3,720
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses	47180-Allocated Cost - County Admin	990
10-Assessment & Taxation	100-General Fund	100101-Office of the Assessor & Tax Collector	Expenses Total	47 100 Anocated Cost County Admin	1,059,700
10 / DSC33MCHC & Taxacton	100 Ceneral Fana	100101 Office of the Assessor & Tax contector	Expenses rotal		2,033,700
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service			
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues		
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues	33150-State Operating Grants	343,033
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues	33310-State Shared Revenue	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues	38100-Miscellaneous Revenue	41,440
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues	39116-Intrafund Transfer In - General Fund Support	1,531,684
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Revenues Total		1,916,157
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses		
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41100-Full Time Wages & Salaries	972,881
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41120-Temporary Workers Wages & Salaries	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41130-Overtime	4,500
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41210-Fringe Benefits	312,544
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41220-PERS	272,034
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41230-Taxes	82,147

FY22-23

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41310-Unemployment Ins	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	41320-Worker Compensation Ins	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42150-Insurance - Liability	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42220-Office Supplies	7,623
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42240-Postage/Shipping	5,000
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42250-Printing & Copies	500
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42280-Records Destruction	200
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42310-Telephone & Internet	13,000
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42320-Training & Development	1,650
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42330-Transportation - Mileage	250
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42350-Travel - Lodging, Airfare, Other	750
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	42360-Travel - Per Diem	500
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	44120-Computer < \$5K	6,000
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	45120-Building Maintenance	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	45130-Computer Hardware/Software Maintenance	93,065
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	45160-Equipment Maintenance	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	46110-Leases - Copier	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	46150-Leases - Office	81,642
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47100-Allocated Cost - Finance	11,480
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47120-Allocated Costs - Facilities	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47130-Allocated Costs - Utilities	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47140-Allocated Costs - Tech Services	-
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47150-Allocated Cost - PGA	10,240
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47160-Allocated Cost - Records Management	1,240
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47170-Allocated Cost - Human Resources	30,730
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses	47180-Allocated Cost - County Admin	8,180
10-Assessment & Taxation	100-General Fund	100202-Property Records & Customer Service	Expenses Total		1,916,157
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution			
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Revenues		254522
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Revenues	33150-State Operating Grants	254,508
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Revenues	38100-Miscellaneous Revenue	157,889
10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund 100-General Fund	100203-Tax Certification, Collection, & Distribution 100203-Tax Certification, Collection, & Distribution	Revenues Revenues Total	39116-Intrafund Transfer In - General Fund Support	1,245,960 1,658,357
10-Assessment & Taxation	100-General Fund	100205-Tax Certification, Collection, & Distribution	nevellues rotal		1,050,557
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses		
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41100-Full Time Wages & Salaries	740,122
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41120-Temporary Workers Wages & Salaries	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41130-Overtime	4,500
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41140-Vacation Payouts & Sell-Back	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41210-Fringe Benefits	241,391
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41220-PERS	205,626
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41230-Taxes	62,494
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41310-Unemployment Ins	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	41320-Worker Compensation Ins	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42100-Fees	37,500
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42150-Insurance - Liability	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42190-Legal Notices	18,000
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42220-Office Supplies	5,656
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42240-Postage/Shipping	79,800
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42250-Printing & Copies	56,500
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42270-Publications & Subscriptions	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42310-Telephone & Internet	10,000
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42320-Training & Development	900
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42330-Transportation - Mileage	250
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42350-Travel - Lodging, Airfare, Other	750
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	42360-Travel - Per Diem	500
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	44120-Computer < \$5K	6,000
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	45120-Building Maintenance	-
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	45130-Computer Hardware/Software Maintenance	84,665

FY22-23 Adopted Budget Line Item Detail

Department 10-Assessment & Taxation	Fund 100-General Fund 100-General Fund 100-General Fund	Program 100203-Tax Certification, Collection, & Distribution	Type Expenses	Account 45160-Equipment Maintenance	FY22-23 Adopted
10-Assessment & Taxation 10-Assessment & Taxation 10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund 100-General Fund		Expenses	AE160 Equipment Maintenance	
10-Assessment & Taxation 10-Assessment & Taxation 10-Assessment & Taxation	100-General Fund	400202 Tex Contification Collection & Distribution		45100-Equipment Maintenance	-
10-Assessment & Taxation 10-Assessment & Taxation		100203-Tax Certification, Collection, & Distribution	Expenses	46110-Leases - Copier	-
10-Assessment & Taxation		100203-Tax Certification, Collection, & Distribution	Expenses	46150-Leases - Office	60,573
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47100-Allocated Cost - Finance	8.010
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47120-Allocated Costs - Facilities	
	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47130-Allocated Costs - Utilities	
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47140-Allocated Costs - Tech Services	
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47150-Allocated Cost - PGA	7,140
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47160-Allocated Cost - Records Management	860
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47170-Allocated Cost - Human Resources	21,420
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses	47180-Allocated Cost - County Admin	5.700
10-Assessment & Taxation	100-General Fund	100203-Tax Certification, Collection, & Distribution	Expenses Total	47100-Allocated Cost - County Admili	1,658,357
10-Assessment & Taxation	100-General Fund	100203-14X Certification, Collection, & Distribution	Expenses rotal		1,030,337
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation			
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Revenues		
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Revenues	33150-State Operating Grants	343,032
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Revenues	38100-Miscellaneous Revenue	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Revenues	39116-Intrafund Transfer In - General Fund Support	2,445,297
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Revenues Total		2,788,329
40 Assessment & Tourtier	400 Comment Front	400202 Assessed Description Valuation	F		
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	******	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41100-Full Time Wages & Salaries	1,222,484
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41120-Temporary Workers Wages & Salaries	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41130-Overtime	18,000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41210-Fringe Benefits	410,642
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41220-PERS	348,451
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41230-Taxes	103,223
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41310-Unemployment Ins	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	41320-Worker Compensation Ins	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42080-Dues & Memberships	8,928
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42150-Insurance - Liability	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42220-Office Supplies	7,622
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42240-Postage/Shipping	10,200
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42250-Printing & Copies	6,000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42270-Publications & Subscriptions	51,360
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42310-Telephone & Internet	20,000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42320-Training & Development	7,350
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42330-Transportation - Mileage	1.125
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42350-Travel - Lodging, Airfare, Other	3.000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	42360-Travel - Per Diem	1,000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	44120-Computer < \$5K	6,000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	44150-Fuel	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	45120-Building Maintenance	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	45130-Computer Hardware/Software Maintenance	404,183
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	45160-Equipment Maintenance	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	46110-Leases - Copier	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	46150-Leases - Office	81,642
	100-General Fund	100302-Annual Property Valuation		46200-Leases - Vehicle Rental	19,000
10-Assessment & Taxation	100-General Fund	· ·	Expenses	47100-Allocated Cost - Finance	
10-Assessment & Taxation		100302-Annual Property Valuation	Expenses		10,790
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47120-Allocated Costs - Facilities	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47130-Allocated Costs - Utilities	-
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47140-Allocated Costs - Tech Services	- 0.000
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47150-Allocated Cost - PGA	9,620
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47160-Allocated Cost - Records Management	1,160
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47170-Allocated Cost - Human Resources	28,870
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	47180-Allocated Cost - County Admin	7,680
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses	48140-Computer Software (Owned) > \$5K	
10-Assessment & Taxation	100-General Fund	100302-Annual Property Valuation	Expenses Total		2,788,329

100303-Value Adjustment

10-Assessment & Taxation

100-General Fund

Department	Fund	Program	Туре	Account	FY22-23 Adopted
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Revenues		_
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Revenues	33150-State Operating Grants	365,164
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Revenues	38100-Miscellaneous Revenue	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Revenues	39116-Intrafund Transfer In - General Fund Support	2,106,535
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Revenues Total		2,471,699
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses		
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41100-Full Time Wages & Salaries	1,270,274
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41120-Temporary Workers Wages & Salaries	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41130-Overtime	18,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41210-Fringe Benefits	392,733
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41220-PERS	351,063
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41230-Taxes	107,258
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41310-Unemployment Ins	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	41320-Worker Compensation Ins	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42080-Dues & Memberships	8,928
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42150-Insurance - Liability	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42180-Judgements & Settlements	600
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42220-Office Supplies	8,115
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42240-Postage/Shipping	5,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42250-Printing & Copies	500
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42270-Publications & Subscriptions	5,640
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42310-Telephone & Internet	20,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42320-Training & Development	4,300
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42330-Transportation - Mileage	1,125
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42350-Travel - Lodging, Airfare, Other	3,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	42360-Travel - Per Diem	1,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	43110-Appraisal Services	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	44120-Computer < \$5K	6,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	44150-Fuel	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	45120-Building Maintenance	
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	45130-Computer Hardware/Software Maintenance	107,884
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	45160-Equipment Maintenance	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	46110-Leases - Copier	
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	46150-Leases - Office	86,909
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	46200-Leases - Vehicle Rental	19,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47100-Allocated Cost - Finance	10,090
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47120-Allocated Costs - Facilities	-
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47130-Allocated Costs - Utilities	
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47140-Allocated Costs - Tech Services	
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47150-Allocated Cost - PGA	9,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47160-Allocated Cost - Records Management	1,090
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47170-Allocated Cost - Human Resources	27,000
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses	47180-Allocated Cost - County Admin	7,190
10-Assessment & Taxation	100-General Fund	100303-Value Adjustment	Expenses Total		2,471,699
12-County Administration					
12-County Administration	100-General Fund				
12-County Administration	100-General Fund	120101-Office of County Administrator			
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues		
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues	33140-Federal Operating Grants	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues	33160-Local Operating Grants	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues	34180-Charges for Services-Internal County	1,050,700
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues	34190-Charges for Services - Non County	-,,
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues	38100-Miscellaneous Revenue	-
12-County Administration	100-General Fund	120101 Office of County Administrator	Revenues	39110-Transfers In From Other Funds	-
12-County Administration	100-General Fund	120101 Office of County Administrator	Revenues	39116-Intrafund Transfer In - General Fund Support	2,947,207
12-County Administration	100-General Fund	120101-Office of County Administrator	Revenues Total		3,997,907
	100-General Fund	120101-Office of County Administrator	Expenses		

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41100-Full Time Wages & Salaries	1,375,910
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41110-Part Time Wages & Salaries	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41120-Temporary Workers Wages & Salaries	86,900
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41140-Vacation Payouts & Sell-Back	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41210-Fringe Benefits	287,006
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41220-PERS	410,901
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41230-Taxes	114,318
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41310-Unemployment Ins	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	41320-Worker Compensation Ins	1,610
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42080-Dues & Memberships	168,960
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42150-Insurance - Liability	11,330
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42210-Miscellaneous Expenses	-
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42220-Office Supplies	4,500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42240-Postage/Shipping	300
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42250-Printing & Copies	500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42270-Publications & Subscriptions	500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42280-Records Destruction	220
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42310-Telephone & Internet	29,760
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42320-Training & Development	20,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42330-Transportation - Mileage	1,500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42350-Travel - Lodging, Airfare, Other	2,500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	42360-Travel - Per Diem	1,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	43100-Professional Services	369,242
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	43140-Consulting Services	303,242
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	44120-Computer < \$5K	20,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	44140-Equipment & Furnishings < \$5K	3,500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	44170-Hospitality/Event Supplies	4,450
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	44240-Program Materials & Supplies	4,430
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	45120-Building Maintenance	•
•		•	•	9	2 000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	45160-Equipment Maintenance	3,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	45190-Miscellaneous Repair & Maint	20,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	46110-Leases - Copier	11,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	46150-Leases - Office	129,950
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	46200-Leases - Vehicle Rental	
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47100-Allocated Cost - Finance	70,350
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47120-Allocated Costs - Facilities	119,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47130-Allocated Costs - Utilities	23,300
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47140-Allocated Costs - Tech Services	72,010
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47150-Allocated Cost - PGA	10,250
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47160-Allocated Cost - Records Management	9,640
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47170-Allocated Cost - Human Resources	31,500
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47500-Special Payments	200,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47510-Pass Thru Payments - Other	250,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	133,000
12-County Administration	100-General Fund	120101-Office of County Administrator	Expenses Total		3,997,907
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion			
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues		
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	33160-Local Operating Grants	
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	34180-Charges for Services-Internal County	-
· ·					-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	34190-Charges for Services - Non County	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	38100-Miscellaneous Revenue	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	38180-Reimbursements	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	39110-Transfers In From Other Funds	
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues	39116-Intrafund Transfer In - General Fund Support	755,333
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Revenues Total		755,333
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses		
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41100-Full Time Wages & Salaries	361,824
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41110-Part Time Wages & Salaries	

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41120-Temporary Workers Wages & Salaries	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41140-Vacation Payouts & Sell-Back	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41210-Fringe Benefits	81,398
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41220-PERS	104,419
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41230-Taxes	29,642
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41310-Unemployment Ins	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	41320-Worker Compensation Ins	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42080-Dues & Memberships	11,550
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42150-Insurance - Liability	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42220-Office Supplies	1,000
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42240-Postage/Shipping	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42250-Printing & Copies	250
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42270-Publications & Subscriptions	50
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42310-Telephone & Internet	2,500
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42320-Training & Development	5,000
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	42350-Travel - Lodging, Airfare, Other	2,500
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	43100-Professional Services	50,000
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	43140-Consulting Services	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	44120-Computer < \$5K	5,000
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	44170-Hospitality/Event Supplies	200
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	44210-Office Furniture < \$5K	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	44240-Program Materials & Supplies	100,000
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	45100-Repairs & Maintenance	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	45160-Equipment Maintenance	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	46150-Leases - Office	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses	47100-Allocated Cost - Finance	-
12-County Administration	100-General Fund	120102-Equity, Diversity & Inclusion	Expenses Total		755,333
12-County Administration	100-General Fund	120103-Performance Clackamas			
12-County Administration	100-General Fund	120103-Performance Clackamas	Revenues		
12-County Administration	100-General Fund	120103-Performance Clackamas	Revenues	39116-Intrafund Transfer In - General Fund Support	159,299
12-County Administration	100-General Fund	120103-Performance Clackamas	Revenues Total		159,299
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses		
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses	41100-Full Time Wages & Salaries	110,164
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses	41210-Fringe Benefits	9,802
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses	41220-PERS	30,031
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses	41230-Taxes	9,302
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses	43100-Professional Services	-
12-County Administration	100-General Fund	120103-Performance Clackamas	Expenses Total		159,299
12-County Administration	100-General Fund	120104-BCC Office			
12-County Administration	100-General Fund	120104-BCC Office	Revenues		
12-County Administration	100-General Fund	120104-BCC Office	Revenues	39116-Intrafund Transfer In - General Fund Support	992,061
12-County Administration	100-General Fund	120104-BCC Office	Revenues Total		992,061
12-County Administration	100-General Fund	120104-BCC Office	Expenses		
12-County Administration	100-General Fund	120104-BCC Office	Expenses	41100-Full Time Wages & Salaries	603,852
12-County Administration	100-General Fund	120104-BCC Office	Expenses	41210-Fringe Benefits	108,519
12-County Administration	100-General Fund	120104-BCC Office	Expenses	41220-PERS	184,673
12-County Administration	100-General Fund	120104-BCC Office	Expenses	41230-Taxes	50,987
12-County Administration	100-General Fund	120104-BCC Office	Expenses	41320-Worker Compensation Ins	360
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42150-Insurance - Liability	6,170
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42310-Telephone & Internet	-
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42320-Training & Development	-
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42330-Transportation - Mileage	5,000
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42350-Travel - Lodging, Airfare, Other	30,000
12-County Administration	100-General Fund	120104-BCC Office	Expenses	42360-Travel - Per Diem	2,500
12-County Administration	100-General Fund	120104-BCC Office	Expenses	44120-Computer < \$5K	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
12-County Administration	100-General Fund	120104-BCC Office	Expenses	44140-Equipment & Furnishings < \$5K	-
12-County Administration	100-General Fund	120104-BCC Office	Expenses	44170-Hospitality/Event Supplies	
12-County Administration	100-General Fund	120104-BCC Office	Expenses	46200-Leases - Vehicle Rental	
12-County Administration	100-General Fund	120104-BCC Office	Expenses Total		992,061
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion			
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Revenues	224 40 Feederal Occupation County	4 622 575
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Revenues	33140-Federal Operating Grants	4,622,575
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Revenues Total		4,622,575
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses		
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	41110-Part Time Wages & Salaries	65,400
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	41210-Fringe Benefits	34,789
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	41220-PERS	17,092
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	41230-Taxes	5,294
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	43100-Professional Services	1,500,000
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses	47500-Special Payments	3,000,000
12-County Administration	230-Special Grants Fund	120102-Equity, Diversity & Inclusion	Expenses Total		4,622,575
12-County Administration	255-Transient Lodging Tax Fund				
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration			
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues		
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	30110-Restricted Beginning Fund Balance	5,984,130
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	30150-Unassigned Beginning Fund Balance	-,,
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	31400-Transient Room Tax	2,045,224
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	33140-Federal Operating Grants	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	33160-Local Operating Grants	
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	36110-Interest Income	
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	38100-Miscellaneous Revenue	
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues	39110-Transfers In From Other Funds	
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Revenues Total		8,029,354
12 County Administration	355 Transient Ladeina Tay Sund	120201 Londoughin R. Administration	Frances		
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	41100 Full Time Manne & Colorina	211 021
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	41100-Full Time Wages & Salaries	311,031
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	41120-Temporary Workers Wages & Salaries	
12-County Administration 12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration 120201-Leadership & Administration	Expenses	41130-Overtime	
	255-Transient Lodging Tax Fund	·	Expenses	41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	- 49,522
12-County Administration 12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses Expenses	41220-PERS	49,522 84,787
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration 120201-Leadership & Administration	Expenses	41230-Taxes	26,151
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	41310-Unemployment Ins	20,131
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	41320-Worker Compensation Ins	830
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42010-Advertising/Marketing	030
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42080-Dues & Memberships	25,100
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42100-Fees	23,100
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42150-nees 42150-nees 42150-nees	6,420
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42210-Miscellaneous Expenses	100
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42220-Office Supplies	5,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42240-Postage/Shipping	2,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42250-Printing & Copies	2,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42270-Publications & Subscriptions	60,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42310-Telephone & Internet	16,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42320-Training & Development	7,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42330-Transportation - Mileage	2,500
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42350-Transportation - Mileage 42350-Travel - Lodging, Airfare, Other	3,000
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	42360-Travel - Louging, Airrare, Other	1,500
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	43100-Professional Services	2,719,631
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	44120-Computer < \$5K	9,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	44170-Hospitality/Event Supplies	7,500
	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	44240-Program Materials & Supplies	3,000
12-County Administration					

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	45120-Building Maintenance	35,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	45260-Vehicle Repair & Maintenance	15,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	46150-Leases - Office	128,500
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	46180-Leases - Storage Facilities	4,000
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	46200-Leases - Vehicle Rental	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47100-Allocated Cost - Finance	33,390
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47120-Allocated Costs - Facilities	48,840
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47130-Allocated Costs - Utilities	3,340
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47140-Allocated Costs - Tech Services	31,730
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47160-Allocated Cost - Records Management	1,230
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47170-Allocated Cost - Human Resources	26,740
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47500-Special Payments	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47510-Pass Thru Payments - Other	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47530-Pass Thru Payments-Subrecipients	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	47750-Transfers To Other Funds	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	49910-YE Proj Bal - Restricted	-
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses	49997-Contingency	4,361,512
12-County Administration	255-Transient Lodging Tax Fund	120201-Leadership & Administration	Expenses Total		8,029,354
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations			
12-County Administration	255-Transient Lodging Tax Fund 255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Revenues		
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Revenues	30110-Restricted Beginning Fund Balance	563,008
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Revenues	31400-Transient Room Tax	699,464
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Revenues Total	31400 Hallstelle Room Tax	1,262,472
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12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses		
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	41100-Full Time Wages & Salaries	191,746
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	41130-Overtime	5,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	41210-Fringe Benefits	2,604
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	41220-PERS	58,332
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	41230-Taxes	16,190
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42010-Advertising/Marketing	60,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42080-Dues & Memberships	50
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42240-Postage/Shipping	1,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42250-Printing & Copies	15,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42270-Publications & Subscriptions	5,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42320-Training & Development	5,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42330-Transportation - Mileage	6,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42350-Travel - Lodging, Airfare, Other	15,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	42360-Travel - Per Diem	5,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	43100-Professional Services	197,500
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	44170-Hospitality/Event Supplies	25,550
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	44240-Program Materials & Supplies	125,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	46200-Leases - Vehicle Rental	3,500
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	47530-Pass Thru Payments-Subrecipients	525,000
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	49910-YE Proj Bal - Restricted	-
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses	49997-Contingency	-
12-County Administration	255-Transient Lodging Tax Fund	120202-Destination Development & Community Relations	Expenses Total		1,262,472
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program			
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Revenues		
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Revenues	30110-Restricted Beginning Fund Balance	115,191
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Revenues	33160-Local Operating Grants	319,731
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Revenues	38100-Miscellaneous Revenue	-
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Revenues Total		434,922
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses		
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	41100-Full Time Wages & Salaries	71,510
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	41210-Fringe Benefits	8,372
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	41220-PERS	19,494

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	41230-Taxes	6,038
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42010-Advertising/Marketing	141,900
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42080-Dues & Memberships	9,000
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42240-Postage/Shipping	-
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42250-Printing & Copies	-
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42320-Training & Development	
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42330-Transportation - Mileage	3,500
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42350-Travel - Lodging, Airfare, Other	6,500
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	42360-Travel - Per Diem	2,500
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	43100-Professional Services	36,000
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	44170-Hospitality/Event Supplies	7,500
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses	44240-Program Materials & Supplies	122,608
12-County Administration	255-Transient Lodging Tax Fund	120203-Region Cooperative Tourism Program	Expenses Total		434,922
42 County Administration	255 Translant Ladely Tou Sund	420204 Marshatina O Communication			
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	D		
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Revenues		4 000 570
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Revenues	30110-Restricted Beginning Fund Balance	1,028,678
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Revenues	31400-Transient Room Tax	1,319,507
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Revenues	38100-Miscellaneous Revenue	-
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Revenues Total		2,348,185
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses		
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	41100-Full Time Wages & Salaries	267,436
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	41110-Part Time Wages & Salaries	65,711
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	41210-Fringe Benefits	118,560
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	41220-PERS	90,077
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	41230-Taxes	27,901
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42010-Advertising/Marketing	1,250,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42080-Dues & Memberships	1,500
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42240-Postage/Shipping	15,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42250-Printing & Copies	60,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42270-Publications & Subscriptions	500
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42320-Training & Development	2,500
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42330-Transportation - Mileage	5,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42350-Travel - Lodging, Airfare, Other	25,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	42360-Travel - Per Diem	3,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	43100-Professional Services	272,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	44120-Computer < \$5K	6,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	44170-Hospitality/Event Supplies	21,500
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	44240-Program Materials & Supplies	116,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	45260-Vehicle Repair & Maintenance	110,000
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses	46200-Leases - Vehicle Rental	500
12-County Administration	255-Transient Lodging Tax Fund	120204-Marketing & Communication	Expenses Total	40200-Leases - Verificie Rental	2,348,185
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13-County Clerk	100.0				
13-County Clerk	100-General Fund				
13-County Clerk	100-General Fund	130101-Office of the Clerk			
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues		
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	30110-Restricted Beginning Fund Balance	7,480
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	33140-Federal Operating Grants	-
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	34180-Charges for Services-Internal County	-
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	34340-Health and Safety Fees	18,000
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	34430-Miscellaneous Fees	-
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	34500-Recording Fees	3,000,000
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues	38170-Refunds	-
13-County Clerk	100-General Fund	130101-Office of the Clerk	Revenues Total		3,025,480
13-County Clerk	100-General Fund	130101-Office of the Clerk	Expenses		
13-County Clerk	100-General Fund	130101-Office of the Clerk	Expenses	41100-Full Time Wages & Salaries	269,309
13-County Clerk	100-General Fund	130101-Office of the Clerk	Expenses	41120-Temporary Workers Wages & Salaries	15,000
	200 00:10:10:10		Expenses	o remporary transcra trages & salaries	15,500

Department	FY22-23 Adopted
13-County Clerk 100-General Fund 13010-Office of the Clerk Expenses 41210-Fringe Benefits	
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41210-Fringe Benefits 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41220-PERS 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41230-Taxes 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41310-Unemployment Ins 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41320-Unemployment Ins 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42200-Duss & Memberships 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42150-Insurance - Liability 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42120-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk E	6,000
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41220-FERS 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41230-Taxes 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41230-Worker Compensation Ins 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41230-Worker Compensation Ins 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42080-Dues & Memberships 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42150-Insurance - Liability 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42210-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Descriptions 42250-	-
13-County Clerk 10-General Fund 13-County Clerk 13-County Clerk 13-County Clerk 13-County Clerk 100-General Fund 13010-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 13010-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 13010-Office of the Clerk 13-County Clerk 100-General Fund 13010-Office	80,235
13-County Clerk 100-General Fund 13010-Office of the Clerk Expenses 41310-Unemployment Ins	81,437
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 41320-Worker Compensation Ins 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42080-Dues & Memberships 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42150-Insurance - Liability 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42210-Miscellaneous Expenses 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Computer & Stitus 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Computer & Stitus 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Hospitality/Event Supplies 13-County Clerk 100-General	22,740
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42080-Dues & Memberships 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42150-Insurance - Liability 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42120-Miscellaneous Expenses 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Publications & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42210-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Cquipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Gquipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Gquipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45160-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45160-Equipment Maintenance 13-County Clerk 100-Ge	-
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42150-Insurance - Liability 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42210-Miscellaneous Expenses 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42270-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42290-Refunds 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42290-Refunds 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Genyllay (Vernet Vupplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-General Fund 130101-Office of the Clerk Expenses 45100-General Fund 130101-Office of the Clerk Expenses 45100-General Fund 130101-Office of the Clerk Expenses 45100-Gene	610 550
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42210-Miscellaneous Expenses 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42270-Publications & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42290-Publications & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Storman 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Storman 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4230-Training & Storman 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Food (Jall, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Food (Jall, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jall, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jall, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-F	6,410
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42220-Office Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42270-Publications & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42290-Refunds 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42300-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42330-Transportation - Mileage 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Dedging, Airfare, Othe 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Computer < \$5K 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4410-Computer < \$5K 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 10	0,410
13-County Clerk 100-General Fund 13010-Office of the Clerk Expenses 42240-Postage/Shipping 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42250-Printing & Copies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42270-Publications & Subscriptions 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42290-Refunds 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42310-Telephone & Internet 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42330-Transportation - Mileage 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42350-Travel - Lodging, Alfare, Othe 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Computer < \$\$K\$ 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Computer < \$\$K\$ 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Food (Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44100-Food (Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Leases - Copier 45100-Lease	10,500
13-County Clerk 10-General Fund 130101-Office of the Clerk 13-County Clerk 10-General Fund 130101-Office of the Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 13-C	1,000
13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County	1,500
13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County	1,300
13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-County Clerk 100-General Fund 130101-Office of the Clerk 13-County Clerk 13-Cou	_
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42320-Training & Development 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42330-Transportation - Mileage 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42350-Travel - Lodging, Airfare, Othe 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44120-Computer < \$5K 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Equipment & Furnishings < \$5\$ 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jail, Housing, Senior Cere 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44170-Hospitality/Event Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk 100-General Fund 130101-Office of the Clerk 100-General Fund 130101-	10,000
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42330-Transportation - Mileage 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42350-Travel - Lodging, Airfare, Othe 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44120-Computer < \$5K\$ 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Equipment & Furnishings < \$5\$ 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44170-Hospitality/Event Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Leases - Vehicle Rental	5,000
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42350-Travel - Lodging, Airfare, Othe 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Computer < \$5K	1,750
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 42360-Travel - Per Diem 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44120-Computer < \$5K 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44170-Hospitality/Event Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 4610-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Vehicle Rental	10,500
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44120-Computer < \$5K 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44140-Equipment & Furnishings < \$5 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44170-Hospitality/Event Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46110-Leases - Copie Tundouty Clerk 100-General Fund 130101-Office of the Clerk Expenses 4610-Leases - Copie Tundouty Clerk 100-General Fund 130101-Office of the Clerk Expenses 46100-Leases - Copie Tundouty Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Vehicle Rental	2,500
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44160-Food (Jail, Housing, Senior Cer 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 44170-Hospitality/Event Supplies 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45120-Building Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 45100-Equipment Maintenance 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46101-Leases - Copier 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Vehicle Rental	4,000
13-County Clerk100-General Fund130101-Office of the ClerkExpenses44170-Hospitality/Event Supplies13-County Clerk100-General Fund130101-Office of the ClerkExpenses45120-Building Maintenance13-County Clerk100-General Fund130101-Office of the ClerkExpenses45100-Equipment Maintenance13-County Clerk100-General Fund130101-Office of the ClerkExpenses46100-Leases - Copier13-County Clerk100-General Fund130101-Office of the ClerkExpenses46200-Leases - Vehicle Rental	3,500
13-County Clerk100-General Fund130101-Office of the ClerkExpenses45120-Building Maintenance13-County Clerk100-General Fund130101-Office of the ClerkExpenses45160-Equipment Maintenance13-County Clerk100-General Fund130101-Office of the ClerkExpenses46110-Leases - Copier13-County Clerk100-General Fund130101-Office of the ClerkExpenses46200-Leases - Vehicle Rental	ers) 1,200
13-County Clerk100-General Fund130101-Office of the ClerkExpenses45160-Equipment Maintenance13-County Clerk100-General Fund130101-Office of the ClerkExpenses46110-Leases - Copier13-County Clerk100-General Fund130101-Office of the ClerkExpenses46200-Leases - Vehicle Rental	· ·
13-County Clerk100-General Fund130101-Office of the ClerkExpenses46110-Leases - Copier13-County Clerk100-General Fund130101-Office of the ClerkExpenses46200-Leases - Vehicle Rental	-
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 46200-Leases - Vehicle Rental	1,000
	-
12-County Clark 100-General Fund 120101-Office of the Clark	1,000
13-county cierk typenses 4/100-Allocated Cost - Finance	58,820
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47120-Allocated Costs - Facilities	-
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47130-Allocated Costs - Utilities	-
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47140-Allocated Costs - Tech Services	75,580
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47150-Allocated Cost - PGA	8,910
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47160-Allocated Cost - Records Mana	
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47170-Allocated Cost - Human Resou	
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 47180-Allocated Cost - County Admin	7,120
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 48140-Computer Software (Owned) :	\$5K -
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 49950-YE Proj Bal - Unrestricted 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 50000-Unappropriated Ending Fund E	alance 276,520
13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses 50000-Unappropriated Ending Fund E 13-County Clerk 100-General Fund 130101-Office of the Clerk Expenses Total	1,111,580
15-County Clerk 100-deteral runu 150101-Onice of the Clerk Expenses Total	1,111,580
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses	
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41100-Full Time Wages & Salaries	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41120-Temporary Workers Wages &	alaries -
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41130-Overtime	
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41210-Fringe Benefits	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41310-Unemployment Ins	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 41320-Worker Compensation Ins	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42080-Dues & Memberships	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42150-Insurance - Liability	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42220-Office Supplies	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42240-Postage/Shipping	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42310-Telephone & Internet	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 42350-Travel - Lodging, Airfare, Othe	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 44120-Computer < \$5K	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 44160-Food (Jail, Housing, Senior Cer	ers) -
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 44170-Hospitality/Event Supplies	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 45120-Building Maintenance	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 45160-Equipment Maintenance	-
13-County Clerk 100-General Fund 130102-Board of Property Tax Appeals (BOPTA) Expenses 46110-Leases - Copier	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47100-Allocated Cost - Finance	-
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47150-Allocated Cost - PGA	-
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47160-Allocated Cost - Records Management	-
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47170-Allocated Cost - Human Resources	-
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47180-Allocated Cost - County Admin	-
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses	47510-Pass Thru Payments - Other	12,000
13-County Clerk	100-General Fund	130102-Board of Property Tax Appeals (BOPTA)	Expenses Total		12,000
13-County Clerk	100-General Fund	130103-Elections			
13-County Clerk	100-General Fund	130103-Elections	Revenues		
13-County Clerk	100-General Fund	130103-Elections	Revenues	33160-Local Operating Grants	_
13-County Clerk	100-General Fund	130103-Elections	Revenues	38180-Reimbursements	250,000
13-County Clerk	100-General Fund	130103-Elections	Revenues Total		250,000
13-County Clerk	100-General Fund	130103-Elections	Expenses		
13-County Clerk	100-General Fund	130103-Elections	Expenses	41100-Full Time Wages & Salaries	323,837
13-County Clerk	100-General Fund	130103-Elections	Expenses	41210-Fringe Benefits	145,966
13-County Clerk	100-General Fund	130103-Elections	Expenses	41220-PERS	88,278
13-County Clerk	100-General Fund	130103-Elections	Expenses	41230-FERS 41230-Taxes	27,344
13-County Clerk	100-General Fund	130103-Elections		42190-Legal Notices	8,000
13-County Clerk	100-General Fund	130103-Elections	Expenses Expenses	42210-Miscellaneous Expenses	8,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42220-Office Supplies	50,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42240-Postage/Shipping	125,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42250-Printing & Copies	300,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42270-Publications & Subscriptions	500,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42310-Telephone & Internet	8,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42320-Training & Development	2,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	42330-Transportation - Mileage	2,500
13-County Clerk	100-General Fund	130103-Elections	Expenses	42350-Transportation - Mileage	3,000
•				5 5.	2,500
13-County Clerk 13-County Clerk	100-General Fund 100-General Fund	130103-Elections 130103-Elections	Expenses	42360-Travel - Per Diem 43100-Professional Services	180,000
13-County Clerk	100-General Fund	130103-Elections	Expenses Expenses	43140-Consulting Services	56,000
13-County Clerk	100-General Fund	130103-Elections	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,500
13-County Clerk	100-General Fund	130103-Elections	Expenses	44170-Hospitality/Event Supplies	1,500
13-County Clerk	100-General Fund	130103-Elections	Expenses	45130-Computer Hardware/Software Maintenance	15,000
•					
13-County Clerk 13-County Clerk	100-General Fund 100-General Fund	130103-Elections 130103-Elections	Expenses Expenses	45160-Equipment Maintenance 45190-Miscellaneous Repair & Maint	2,500
·	100-General Fund	130103-Elections	· · · · · · · · · · · · · · · · · · ·	46110-Leases - Copier	3,290
13-County Clerk	100-General Fund		Expenses	46200-Leases - Copier 46200-Leases - Vehicle Rental	1,000
13-County Clerk 13-County Clerk	100-General Fund	130103-Elections 130103-Elections	Expenses	47120-Allocated Costs - Facilities	113,880
13-County Clerk	100-General Fund	130103-Elections	Expenses Expenses	47130-Allocated Costs - Pacifities 47130-Allocated Costs - Utilities	14,720
13-County Clerk	100-General Fund	130103-Elections	Expenses	47510-Pass Thru Payments - Other	220,000
13-County Clerk	100-General Fund	130103-Elections	Expenses Total	4/310-rass fillu rayllielits - Other	1,694,814
13-County Clerk	100-General Fund	130105-Recording	_		
13-County Clerk	100-General Fund	130105-Recording	Revenues		
13-County Clerk	100-General Fund	130105-Recording	Revenues	30110-Restricted Beginning Fund Balance	143,108
13-County Clerk	100-General Fund	130105-Recording	Revenues	30150-Unassigned Beginning Fund Balance	-
13-County Clerk	100-General Fund	130105-Recording	Revenues	34500-Recording Fees	200,000
13-County Clerk	100-General Fund	130105-Recording	Revenues	38170-Refunds	-
13-County Clerk	100-General Fund	130105-Recording	Revenues Total		343,108
13-County Clerk	100-General Fund	130105-Recording	Expenses		
13-County Clerk	100-General Fund	130105-Recording	Expenses	41100-Full Time Wages & Salaries	321,013
13-County Clerk	100-General Fund	130105-Recording	Expenses	41130-Overtime	-
13-County Clerk	100-General Fund	130105-Recording	Expenses	41210-Fringe Benefits	115,477
13-County Clerk	100-General Fund	130105-Recording	Expenses	41220-PERS	92,425
13-County Clerk	100-General Fund	130105-Recording	Expenses	41230-Taxes	27,105
13-County Clerk	100-General Fund	130105-Recording	Expenses	42200-Microfilm	100,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	42210-Miscellaneous Expenses	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
13-County Clerk	100-General Fund	130105-Recording	Expenses	42220-Office Supplies	2,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	42240-Postage/Shipping	2,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	42250-Printing & Copies	2,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	42310-Telephone & Internet	-
13-County Clerk	100-General Fund	130105-Recording	Expenses	43100-Professional Services	88,520
13-County Clerk	100-General Fund	130105-Recording	Expenses	44120-Computer < \$5K	5,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	46110-Leases - Copier	4,824
13-County Clerk	100-General Fund	130105-Recording	Expenses	47120-Allocated Costs - Facilities	21,100
13-County Clerk	100-General Fund	130105-Recording	Expenses	47130-Allocated Costs - Utilities	2,650
13-County Clerk	100-General Fund	130105-Recording	Expenses	48120-Building Improvements	5,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	48140-Computer Software (Owned) > \$5K	3,000
13-County Clerk	100-General Fund	130105-Recording	Expenses	49910-YE Proj Bal - Restricted	-
13-County Clerk	100-General Fund	130105-Recording	Expenses Total		792,115
13-County Clerk	100-General Fund	130106-Records Management			
13-County Clerk	100-General Fund	130106-Records Management 130106-Records Management	Revenues		
· ·				20110 Pertulated Perturban Front Pales	
13-County Clerk	100-General Fund 100-General Fund	130106-Records Management	Revenues	30110-Restricted Beginning Fund Balance	-
13-County Clerk		130106-Records Management	Revenues	30150-Unassigned Beginning Fund Balance	-
13-County Clerk	100-General Fund	130106-Records Management	Revenues	33140-Federal Operating Grants	200.020
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34180-Charges for Services-Internal County	398,830
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34190-Charges for Services - Non County	100,000
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34290-Enforcement Fees	-
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34350-Indirect Cost Revenue	50,000
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34430-Miscellaneous Fees	51,120
13-County Clerk	100-General Fund	130106-Records Management	Revenues	34500-Recording Fees	230,020
13-County Clerk	100-General Fund	130106-Records Management	Revenues Total		829,970
13-County Clerk	100-General Fund	130106-Records Management	Expenses		
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41100-Full Time Wages & Salaries	326,061
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41140-Vacation Payouts & Sell-Back	1,500
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41210-Fringe Benefits	118,994
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41220-PERS	92,394
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41230-Taxes	27,532
13-County Clerk	100-General Fund	130106-Records Management	Expenses	41320-Worker Compensation Ins	4,860
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42080-Dues & Memberships	210
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42150-Insurance - Liability	1,360
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42200-Microfilm	8,000
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42210-Miscellaneous Expenses	200
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42220-Office Supplies	2,200
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42240-Postage/Shipping	3,200
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42250-Printing & Copies	300
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42270-Publications & Subscriptions	180
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42280-Records Destruction	40,000
13-County Clerk	100-General Fund	130106-Records Management	Expenses	42310-Telephone & Internet	4,000
13-County Clerk	100-General Fund	130106-Records Management	Expenses	44100-Supplies	1,400
13-County Clerk	100-General Fund	130106-Records Management	Expenses	44120-Computer < \$5K	4,900
13-County Clerk	100-General Fund	130106-Records Management	Expenses	44140-Equipment & Furnishings < \$5K	1,000
13-County Clerk	100-General Fund	130106-Records Management	Expenses	44150-Fuel	-
13-County Clerk	100-General Fund	130106-Records Management	Expenses	44280-Small Tools & Equipment < \$5K	-
13-County Clerk	100-General Fund	130106-Records Management	Expenses	45120-Building Maintenance	-
13-County Clerk	100-General Fund	130106-Records Management	Expenses	45130-Computer Hardware/Software Maintenance	2,300
13-County Clerk	100-General Fund	130106-Records Management	Expenses	46110-Leases - Copier	1,500
13-County Clerk	100-General Fund	130106-Records Management	Expenses	46130-Rental - Equipment	-,250
13-County Clerk	100-General Fund	130106-Records Management	Expenses	46150-Leases - Office	8,800
13-County Clerk	100-General Fund	130106-Records Management	Expenses	46200-Leases - Vehicle Rental	5,400
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47100-Allocated Cost - Finance	10,450
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47120-Allocated Costs - Facilities	120,930
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47130-Allocated Costs - Utilities	16,260
	200 0011010110110	100100 necords management	Expenses		
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47140-Allocated Costs - Tech Services	19,350

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47170-Allocated Cost - Human Resources	9,300
13-County Clerk	100-General Fund	130106-Records Management	Expenses	47180-Allocated Cost - County Admin	2,480
13-County Clerk	100-General Fund	130106-Records Management	Expenses Total		838,050
14-County Counsel					
14-County Counsel	100-General Fund				
14-County Counsel	100-General Fund	140101-Office of the County Counsel			
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues		
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	30140-Assigned Beginning Fund Balance	40,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	33140-Federal Operating Grants	-
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	34180-Charges for Services-Internal County	-
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	34190-Charges for Services - Non County	-
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	34270-Court Fees & Charges	3,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	38100-Miscellaneous Revenue	-
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues	39116-Intrafund Transfer In - General Fund Support	667,174
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Revenues Total		710,174
44 County Council	400 Consul Fund	440404 Office of the County County	F		
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41100 Full Time Marca & Calculas	225 244
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41100-Full Time Wages & Salaries	325,211
14-County Counsel 14-County Counsel	100-General Fund 100-General Fund	140101-Office of the County Counsel 140101-Office of the County Counsel	Expenses	41110-Part Time Wages & Salaries 41130-Overtime	-
•		•	Expenses		- 25.016
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41210-Fringe Benefits 41220-PERS	35,916
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses		88,653
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41230-Taxes	21,180
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41310-Unemployment Ins	1 100
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	41320-Worker Compensation Ins	1,180
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42080-Dues & Memberships	500
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42150-Insurance - Liability	34,250
14-County Counsel	100-General Fund 100-General Fund	140101-Office of the County Counsel	Expenses	42220-Office Supplies	800 200
14-County Counsel	100-General Fund 100-General Fund	140101-Office of the County Counsel	Expenses	42240-Postage/Shipping	100
14-County Counsel 14-County Counsel	100-General Fund	140101-Office of the County Counsel 140101-Office of the County Counsel	Expenses Expenses	42250-Printing & Copies 42270-Publications & Subscriptions	3,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42280-Records Destruction	24
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42310-Telephone & Internet	2,700
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42320-Training & Development	700
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42330-Transportation - Mileage	200
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42350-Transportation - Mileage 42350-Travel - Lodging, Airfare, Other	1,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42360-Travel - Per Diem	200
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	42380-Trial Expenses	350
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	43100-Professional Services	330
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	44120-Computer < \$5K	5,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	44140-Equipment & Furnishings < \$5K	1,500
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	46150-Leases - Office	12,510
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47100-Allocated Cost - Finance	2,210
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47120-Allocated Costs - Facilities	61,170
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47130-Allocated Costs - Utilities	13,190
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47140-Allocated Costs - Tech Services	51,450
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47150-Allocated Cost - PGA	1,220
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47160-Allocated Cost - Records Management	1,110
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47170-Allocated Cost - Human Resources	3,670
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	47180-Allocated Cost - County Admin	980
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	48140-Computer Software (Owned) > \$5K	40,000
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses	49910-YE Proj Bal - Restricted	-
14-County Counsel	100-General Fund	140101-Office of the County Counsel	Expenses Total	15520 12116) 501 1105010100	710,174
14-County Counsel	100-General Fund	140202-Advisory	_		
14-County Counsel	100-General Fund	140202-Advisory	Revenues		200
14-County Counsel	100-General Fund	140202-Advisory	Revenues	34180-Charges for Services-Internal County	280,000
14-County Counsel	100-General Fund	140202-Advisory	Revenues	39116-Intrafund Transfer In - General Fund Support	415,007
14-County Counsel	100-General Fund	140202-Advisory	Revenues Total		695,007

Department	Fund	Program	Type Account	FY22-23 Adopted
Department	Fullu	riogianii	Type Account	Adopted
14-County Counsel	100-General Fund	140202-Advisory	Expenses	
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41100-Full Time Wages & Salaries	363,466
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41110-Part Time Wages & Salaries	29,204
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41130-Overtime	-
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41140-Vacation Payouts & Sell-Back	-
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41210-Fringe Benefits	106,285
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41220-PERS	109,913
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41230-Taxes	31,430
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41310-Unemployment Ins	-
14-County Counsel	100-General Fund	140202-Advisory	Expenses 41320-Worker Compensation Ins	-
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42080-Dues & Memberships	2,000
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42150-Insurance - Liability	-
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42220-Office Supplies	400
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42240-Postage/Shipping	250
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42250-Printing & Copies	
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42270-Publications & Subscriptions	3,000
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42280-Records Destruction	40
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42310-Telephone & Internet	2,000
14-County Counsel	100-General Fund	140202-Advisory	Expenses 42320-Training & Development	1,200 400
14-County Counsel	100-General Fund 100-General Fund	140202-Advisory 140202-Advisory	Expenses 42330-Transportation - Mileage Expenses 42350-Travel - Lodging, Airfare, Other	2,500
14-County Counsel		·		300
14-County Counsel 14-County Counsel	100-General Fund 100-General Fund	140202-Advisory 140202-Advisory	Expenses 42360-Travel - Per Diem Expenses 42380-Trial Expenses	350
14-County Counsel	100-General Fund	140202-Advisory	Expenses 43100-Professional Services	1,600
14-County Counsel	100-General Fund	140202-Advisory	Expenses 44120-Computer < \$5K	200
14-County Counsel	100-General Fund	140202-Advisory	Expenses 46100-Rents & Leases	200
14-County Counsel	100-General Fund	140202-Advisory	Expenses 46150-Leases - Office	22,070
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47100-Allocated Cost - Finance	4,420
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47120-Allocated Costs - Facilities	-,120
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47130-Allocated Costs - Utilities	_
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47140-Allocated Costs - Tech Services	
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47150-Allocated Cost - PGA	2,450
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47160-Allocated Cost - Records Management	2,220
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47170-Allocated Cost - Human Resources	7,350
14-County Counsel	100-General Fund	140202-Advisory	Expenses 47180-Allocated Cost - County Admin	1,960
14-County Counsel	100-General Fund	140202-Advisory	Expenses Total	695,007
14-County Counsel	100-General Fund	140203-Regulatory		
14-County Counsel	100-General Fund	140203-Regulatory	Revenues	
14-County Counsel	100-General Fund	140203-Regulatory	Revenues 39116-Intrafund Transfer In - General Fund Support	67,934
14-County Counsel	100-General Fund	140203-Regulatory	Revenues Total	67,934
,		,		
14-County Counsel	100-General Fund	140203-Regulatory	Expenses	
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 41100-Full Time Wages & Salaries	38,319
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 41210-Fringe Benefits	6,430
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 41220-PERS	10,446
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 41230-Taxes	3,138
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42220-Office Supplies	500
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42240-Postage/Shipping	150
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42250-Printing & Copies	20
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42270-Publications & Subscriptions	3,000
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42280-Records Destruction	30
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42310-Telephone & Internet	2,100
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42320-Training & Development	1,200
14-County Counsel	100-General Fund	140203-Regulatory	Expenses 42360-Travel - Per Diem	400
14-County Counsel	100-General Fund 100-General Fund	140203-Regulatory 140203-Regulatory	Expenses 42380-Trial Expenses Expenses 44120-Computer < \$5K	1,000 1,200
14-County Counsel 14-County Counsel	100-General Fund	140203-Regulatory	Expenses 47120-Allocated Costs - Facilities	1,200
14-County Counsel	100-General Fund	140203-Regulatory	Expenses Total	67,934
1. County Counties	100 General Fullu	140200 Negulatory	Experises rotal	07,334

FY22-23 Adopted Budget Line Item Detail

		_	_		FY22-23
Department	Fund	Program	Туре	Account	Adopted
14-County Counsel	100-General Fund	140204-Transactional			
14-County Counsel	100-General Fund	140204-Transactional	Revenues		
14-County Counsel	100-General Fund	140204-Transactional	Revenues	39116-Intrafund Transfer In - General Fund Support	275,790
14-County Counsel	100-General Fund	140204-Transactional	Revenues Total	33110 Intrarana Transfer III General Fana Support	275,790
21 County Counsel	100 General Fana	110201 (101300000000	nevenues rotal		275,750
14-County Counsel	100-General Fund	140204-Transactional	Expenses		
14-County Counsel	100-General Fund	140204-Transactional	Expenses	41100-Full Time Wages & Salaries	167,433
14-County Counsel	100-General Fund	140204-Transactional	Expenses	41210-Fringe Benefits	38,185
14-County Counsel	100-General Fund	140204-Transactional	Expenses	41220-PERS	45,642
14-County Counsel	100-General Fund	140204-Transactional	Expenses	41230-Taxes	13,782
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42220-Office Supplies	500
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42240-Postage/Shipping	200
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42250-Printing & Copies	20
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42270-Publications & Subscriptions	3,000
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42280-Records Destruction	28
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42310-Telephone & Internet	2,100
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42320-Training & Development	1,200
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42360-Travel - Per Diem	200
14-County Counsel	100-General Fund	140204-Transactional	Expenses	42380-Trial Expenses	500
14-County Counsel	100-General Fund	140204-Transactional	Expenses	43100-Professional Services	1,800
14-County Counsel	100-General Fund	140204-Transactional	Expenses	44120-Computer < \$5K	1,200
14-County Counsel	100-General Fund	140204-Transactional	Expenses	47120-Allocated Costs - Facilities	-
14-County Counsel	100-General Fund	140204-Transactional	Expenses Total		275,790
14-County Counsel	100-General Fund	140302-Labor & Employment			
14-County Counsel	100-General Fund	140302-Labor & Employment	Revenues		
14-County Counsel	100-General Fund	140302-Labor & Employment	Revenues	39116-Intrafund Transfer In - General Fund Support	178,252
14-County Counsel	100-General Fund	140302-Labor & Employment	Revenues Total		178,252
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses		
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses	41100-Full Time Wages & Salaries	121,816
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses	41210-Fringe Benefits	12,943
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses	41220-PERS	33,207
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses	41230-Taxes	10,286
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses	42310-Telephone & Internet	-
14-County Counsel	100-General Fund	140302-Labor & Employment	Expenses Total		178,252
14-County Counsel	100-General Fund	140303-Litigation			
14-County Counsel	100-General Fund	140303-Litigation	Revenues		
14-County Counsel	100-General Fund	140303-Litigation	Revenues	34180-Charges for Services-Internal County	510,000
14-County Counsel	100-General Fund	140303-Litigation	Revenues	34200-Charges for Services to Other Gov	200
14-County Counsel	100-General Fund	140303-Litigation	Revenues	39116-Intrafund Transfer In - General Fund Support	864,578
14-County Counsel	100-General Fund	140303-Litigation	Revenues Total		1,374,778
			_		
14-County Counsel	100-General Fund	140303-Litigation	Expenses		
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41100-Full Time Wages & Salaries	787,681
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41110-Part Time Wages & Salaries	29,204
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41120-Temporary Workers Wages & Salaries	3,000
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41140-Vacation Payouts & Sell-Back	-
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41210-Fringe Benefits	168,226
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41220-PERS	231,096
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41230-Taxes	63,713
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41310-Unemployment Ins	-
14-County Counsel	100-General Fund	140303-Litigation	Expenses	41320-Worker Compensation Ins	-
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42080-Dues & Memberships	5,500
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42150-Insurance - Liability	-
14-County Counsel	100-General Fund	140303-Litigation	Expenses	4220-Office Supplies	300 500
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42240-Postage/Shipping	500 60
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42250-Printing & Copies	60

FY22-23

Department	Fund	Program	Type	Account	FY22-23 Adopted
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14-County Counsel	100-General Fund	140303-Litigation	Expenses	42270-Publications & Subscriptions	3,000
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42280-Records Destruction	28
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42310-Telephone & Internet	3,100
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42320-Training & Development	1,200 400
14-County Counsel 14-County Counsel	100-General Fund 100-General Fund	140303-Litigation 140303-Litigation	Expenses	42330-Transportation - Mileage 42350-Travel - Lodging, Airfare, Other	2,000
14-County Counsel	100-General Fund	140303-Litigation	Expenses Expenses	42360-Travel - Lodging, Airrare, Other 42360-Travel - Per Diem	400
14-County Counsel	100-General Fund	140303-Litigation	Expenses	42380-Trial Expenses	1,000
14-County Counsel	100-General Fund	140303-Litigation	Expenses	43100-Professional Services	1,800
14-County Counsel	100-General Fund	140303-Litigation	Expenses	44120-Computer < \$5K	1,400
14-County Counsel	100-General Fund	140303-Litigation	Expenses	44140-Equipment & Furnishings < \$5K	1,400
14-County Counsel	100-General Fund	140303-Litigation	Expenses	46100-Rents & Leases	-
14-County Counsel	100-General Fund	140303-Litigation	Expenses	46150-Leases - Office	38,990
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47100-Allocated Cost - Finance	7,730
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47120-Allocated Costs - Facilities	7,730
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47130-Allocated Costs - Utilities	
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47140-Allocated Costs - Tech Services	
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47150-Allocated Costs - PGA	4.290
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	3,880
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	12,860
14-County Counsel	100-General Fund	140303-Litigation	Expenses	47180-Allocated Cost - County Admin	3,420
14-County Counsel	100-General Fund	140303-Litigation	Expenses Total	47 100 Anocated Cost County Admin	1,374,778
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15-Finance					
15-Finance	100-General Fund				
15-Finance	100-General Fund	150101-Executive Leadership & Administration			
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues		
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues	30140-Assigned Beginning Fund Balance	-
	100-General Fund	150101-Executive Leadership & Administration	Revenues	30150-Unassigned Beginning Fund Balance	_
15-Finance	100-General Fund	150101 Excedite Leadership & Administration	Revenues	30130-011assigned beginning rund balance	
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues	33140-Federal Operating Grants	-
15-Finance 15-Finance	100-General Fund 100-General Fund	150101-Executive Leadership & Administration 150101-Executive Leadership & Administration	Revenues Revenues	33140-Federal Operating Grants 38100-Miscellaneous Revenue	-
15-Finance 15-Finance 15-Finance	100-General Fund 100-General Fund 100-General Fund	150101-Executive Leadership & Administration 150101-Executive Leadership & Administration 150101-Executive Leadership & Administration	Revenues Revenues Revenues	33140-Federal Operating Grants	963,308
15-Finance 15-Finance	100-General Fund 100-General Fund	150101-Executive Leadership & Administration 150101-Executive Leadership & Administration	Revenues Revenues	33140-Federal Operating Grants 38100-Miscellaneous Revenue	- - 963,308 963,308
15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund 100-General Fund 100-General Fund 100-General Fund	150101-Executive Leadership & Administration 150101-Executive Leadership & Administration 150101-Executive Leadership & Administration 150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total	33140-Federal Operating Grants 38100-Miscellaneous Revenue	
15-Finance 15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund 100-General Fund 100-General Fund 100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support	963,308
15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries	
15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses Expenses Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	963,308
15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses Expenses Expenses Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime	963,308 546,734 -
15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance 15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses Expenses Expenses Expenses Expenses Expenses Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back	963,308 546,734 5,000
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses Expenses Expenses Expenses Expenses Expenses Expenses Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	963,308 546,734 - - 5,000 127,515
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS	963,308 546,734 - 5,000 127,515 160,811
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes	963,308 546,734 - - 5,000 127,515
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins	963,308 546,734 - 5,000 127,515 160,811
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41310-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-FERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-FERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-FERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 42280-Records Destruction	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 311 - 40
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 42280-Records Destruction 42310-Telephone & Internet	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 31 - 40 6,800
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41310-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 42280-Records Destruction 42310-Telephone & Internet 42320-Training & Development	963,308 546,734 - 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 31 - 40 6,800 15,000
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 42380-Records Destruction 42310-Telephone & Internet 42330-Traning & Development 42330-Tranisportation - Mileage	963,308 546,734 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 31 - 40 6,800 15,000 300
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-FERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 4280-Records Destruction 42310-Telephone & Internet 42320-Traning & Development 42330-Transportation - Mileage 42350-Travel - Lodging, Airfare, Other	963,308 546,734 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 311 - 40 6,800 15,000 300 2,000
15-Finance	100-General Fund	150101-Executive Leadership & Administration	Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	33140-Federal Operating Grants 38100-Miscellaneous Revenue 39116-Intrafund Transfer In - General Fund Support 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping 42250-Printing & Copies 42270-Publications & Subscriptions 42380-Records Destruction 42310-Telephone & Internet 42330-Traning & Development 42330-Tranisportation - Mileage	963,308 546,734 5,000 127,515 160,811 41,073 - 112 200 1,500 1,500 1,067 1,210 - 31 - 40 6,800 15,000 300

FY22-23 Adopted Budget Line Item Detail

Page						FY22-23
15 France 106 General Fund 10010-Forcative Learning & Administration 10 percents 44.104 Agricomes & 1 or 1	Department	Fund	Program	Type	Account	
15-france	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	44120-Computer < \$5K	1,000
Semantic 10.0 General Ford 1501 General Food 1501 General	15-Finance	100-General Fund	150101-Executive Leadership & Administration		44140-Equipment & Furnishings < \$5K	500
Sheance 100 Chemera Farial 150 Chemera Strate	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	44170-Hospitality/Event Supplies	
15 Finance 100 General Part 10000 Fenomine Langer Big A Administration 100000 Fenomine Langer Big A Administration 10000 Fenomine Langer Big A Administration 100000 Fenomine Langer Big A Administration 1000000 Fenomine Langer Big A Administration 100000 Fenomine Langer Big A Administration 1000000 Fenomine Langer Big A Administration 1000000 Fenomine Langer Big A Administration 1000000 Fenomine Langer Big A Administration 100000000000000000000000000000000000	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	44190-Medical & Dental Supplies	30
15 France 100 General Fund 10010 Secretaring & Affordination Express 46100 Access of the Comment 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Cont. Finance 10010 Secretaring & Affordination Express 47100 Motted Con	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	44260-Safety Equipment & Supplies	-
15 Finance 100 General Fund 10001 Secondrie Landerhip & Administration Expense 1712 Allected Cast - Finance 1,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Stration 1,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Stration 1,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Stration 1,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 4715 Allected Cast - Country Admin 2,005 15 Finance 100 General Fund 150015 Secondrie Landerhip & Administration Expense 2,005 15 Finance 100 General Fund 150015 Financed Systems Support Expense 2,005 15 Finance 100 General Fund 150015 Financed Systems Support Expense 41100 Financed Fund 2,005 Financed Systems Support Expense 41100 Financed Fund 41000 Financed Systems Support Expense 41100 Financed Fund 41000 Financed Systems Support Expense 41100 Financed Fund	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	46110-Leases - Copier	268
15 Finance	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	46150-Leases - Office	
15-Finance 100-General Fund 50011Executive Leadership & Administration Egymens 4750-Allocated Cost - Test Services 13,600 15-Finance 100-General Fund 50011Executive Leadership & Administration Egymens 4750-Allocated Cost - Test Services 2,500 15-Finance 100-General Fund 50011Executive Leadership & Administration Egymens 4750-Allocated Cost - Test Services 2,500 15-Finance 100-General Fund 50011Executive Leadership & Administration Egymens 4750-Allocated Cost - Hours Patrons 2,800 15-Finance 100-General Fund 50011-Executive Leadership & Administration Egymens 4750-Allocated Cost - Lovery Admin 2,800 15-Finance 100-General Fund 50011-Executive Leadership & Administration Egymens 4500-Equipment & Fundships - 550 15-Finance 100-General Fund 50012-Financed Systems Support Elements 50011-Executive Leadership & Administration 50011-Executive Leadership & Administration 50011-Executive Leadership & Administration 50011-Executive Leadership & Administration 50011-Executive Le						
1-Finance 100 General Fund 150001-Faceushe Leader/hip & Administration 5 peness 47126-Allocated Cests - Fech Services 2,870			·	· · · · · · · · · · · · · · · · · · ·		
15-France 100 General Fund 150001. Securitive Leadmining & Administration Expenses 47150-Allicated Cast - Root A Mangment 2,480 15-France 100 General Fund 150001. Securitive Leadmining & Administration Expenses 47170-Allicated Cast - House A Mangment 2,480 15-France 100 General Fund 150001. Securitive Leadmining & Administration Expenses 47170-Allicated Cast - Human Resources 2,480 15-France 100 General Fund 150001. Securitive Leadmining & Administration Expense 14050-1400-1400-1400-1400-1400-1400-1400	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	47130-Allocated Costs - Utilities	,
15-Finance 100 General Fund 150015-Executive Leaderhip & Amministration Epiemes 4717-0-Micoaeto Cast - Homan Resources 2,480 15-Finance 100 General Fund 150015-Executive Leaderhip & Amministration Epiemes 4717-0-Micoaeto Cast - Cunny Amini 2,800 15-Finance 100 General Fund 150015-Executive Leaderhip & Amministration Epiemes 47150-Micoaeto Cast - Cunny Amini 2,800 15-Finance 100 General Fund 150015-Executive Leaderhip & Amministration Epiemes 47150-Micoaeto Cast - Cunny Amini 2,800 15-Finance 100 General Fund 150015-Executive Leaderhip & Amministration Epiemes 47150-Micoaeto Cast - Cunny Amini 2,800 15-Finance 100 General Fund 150015-Financi Aytems Support Exeministration	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	47140-Allocated Costs - Tech Services	.,
15-Finance 100-General Fund 150101-Secouthe Leader-lip & Administration Epienes 4737-Allocated Cist - Human Recources 8,380 15-Finance 100-General Fund 150101-Secouthe Leader-lip & Administration Epienes 4737-Allocated Cist - Crypt Admin 2,380	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses	47150-Allocated Cost - PGA	
15-Finance 100-General Fund 150010-Feorce Internation 150010-Feorce Internatio			·	•	•	
15-Finance 100 General Fund						
15-Finance 100-General Fund 15002-Fennacial Systems Support Revenues 100-General Fund 15002-Fennacial Systems Support Caperial Systems 100-General Fund 15002-Fennacial Systems Support Caperial Systems Systems Caperial Systems Support Caperial Systems Support Caperial Systems Systems Cape			·			2,380
15-Finance 100-General Fund 15002-Financial Systems Support					48160-Equipment & Furnishings > \$5K	-
15-Finance 100-General Fund 15002-Financial systems Support Revenus 20140-Assigned Beginning Fund Balance 400-596 15-Finance 100-General Fund 15002-Financial systems Support Revenus 20140-Financial systems Support Revenus 20140-Financial systems Support Revenus 20140-Financial systems Support Revenus 20140-Financial systems Support Revenus 2015- Revenus 20	15-Finance	100-General Fund	150101-Executive Leadership & Administration	Expenses Total		963,308
15-Finance 100-General Fund 150102-Financial Systems Support Revenues 30140-Assigned Beginning Fund Balance 404,594 15-Finance 100-General Fund 150102-Financial Systems Support Revenues 30140-Assigned Beginning Fund Balance 404,594 15-Finance 100-General Fund 150102-Financial Systems Support Revenues 30110-Financial Fund Fund 150102-Financial Systems Support Revenues 30150-Bond Sale Proceeds 7-15 15-Finance 100-General Fund 150102-Financial Systems Support Revenues 30150-Bond Sale Proceeds 7-15 15-Finance 100-General Fund 150102-Financial Systems Support Expense 150102-Financial S						
15-Finance 100-General Fund 15010-Financial Systems Support Revenues 39110-Financial Finance 1-5-Finance 100-General Fund 15010-Financial Systems Support Revenues 39110-Financial Finance 1-5-Finance 100-General Fund 15010-Financial Systems Support Revenues 39110-Financial Finance 1-5-Finance 100-General Fund 15010-Financial Systems Support Revenues 39110-Financial Systems Support Revenues 31100-Financial Systems Support R			* **	_		
15-Finance 100-General Fund 150102-Financial Systems Support Revenue 39110-Transfers In From Other Funds 255,550 15-Finance 100-General Fund 150102-Financial Systems Support Revenue 39150-Bond Sale Proceeds 15-Finance 100-General Fund 150102-Financial Systems Support Revenue 39150-Bond Sale Proceeds 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Full Time Wages & Salaries 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Full Time Wages & Salaries 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Furl Time Wages & Salaries 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Furl Time Wages & Salaries 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Furl Time Wages & Salaries 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Furl Funge Benefits 41,500 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Furl Funge Benefits 41,500 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41200-FERS						
15-Finance 100-General Fund 150102-Financial Systems Support Revenue 30150-Rond Sale Proceeds 150102-Financial Systems Support Revenue 30150-Rond Sale Proceeds 150102-Financial Systems Support Revenue 150102-Financial Systems Support Revenue 150102-Financial Systems Support Revenue 150102-Financial Systems Support Repense 150102-Financial Systems Support Repense 150102-Financial Systems Support Repense 1100-Financial Systems Support Repense 1100-Fi					0 0 0	404,594
15-Finance 100-General Fund 150102-Financial Systems Support Revenue Total 100-General Fund 150102-Financial Systems Support Revenue Total 150102-Financial Systems Support 15-Finance 100-General Fund 150102-Financial Systems Support 15-Finance 1						-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 1100-Financial Systems Support Expenses 1100-Financial Systems Support Expenses 1100-Financial Systems Support Expenses 11100-Financial Systems Support Expenses 11100-Financial Systems Support Expenses 11100-Financial Systems Support Expenses 11100-Financial Systems Support Expenses 11110-Financial Systems Support					· ·	255,560
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Full Time Wages & Salaries 21,098 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Full Time Wages & Salaries 21,098 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41120-Temporary Workers Wages & Salaries - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41120-Temporary Workers Wages & Salaries - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41100-Full Time Wages & Salaries - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4120-Funge Benefits 45,873 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4120-Funge Benefits 43,973 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4120-Funger Lubility 1,013 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4120-Funger Lubility 1,013 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4210-Funger Lubility 1,013 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4210-Funger Lubility 1,013 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Forting & Copies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Forting & Copies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Forting & Copies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Forting & Copies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Forting & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Forting & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Forting & Development 2,000 15-Finan					39150-Bond Sale Proceeds	-
15-Finance 100-General Fund 15002-Financial Systems Support Expenses 41120-Fundropar Worker Wage & Salaries 210,985- 15-Finance 100-General Fund 15002-Financial Systems Support Expenses 41120-Centrel Report 14,000 15,5787- 15	15-Finance	100-General Fund	150102-Financial Systems Support	Revenues Total		660,154
15-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41120-Temporary Workers Wages & Salaries 1-100-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41210-Fringe Benefits 45,887 55-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41220-FRS 41220-FRS 65,887 15-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41220-FRS 41220-Worker Compensation Ins 17,816 15-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41220-Worker Compensation Ins 17,816 15-Finance 100-Genera Fund 15002-Financial Systems Support Expense 41220-Worker Compensation Ins 17,816 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Morker Compensation Ins 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Finance 42240-Poxtage/Shipping 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42240-Poxtage/Shipping 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Pinting & Copies 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Pinting & Copies 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Pinting & Copies 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Finange & Copies 100 15-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Fravel-Lodging, Affer, Other 12-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Fravel-Lodging, Affer, Other 12-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Fravel-Lodging, Affer, Other 12-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Fravel-Lodging, Affer, Other 12-Finance 100-General Fund 15002-Financial Systems Support Expense 42250-Fravel-Lodging, Affer, Other 12-Finance	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses		
15-Finance 100-General Fund 15002-Financial Systems Support Expenses 41130-Overtime 45,000 15-Finance 100-General Fund 15002-Financial Systems Support Expenses 4120-Fries Benefits 45,807 15-Finance 100-General Fund 15002-Financial Systems Support Expenses 4120-Fries Benefits 43,907 15-Finance 100-General Fund 15002-Financial Systems Support Expenses 4120-Fries Part 4120-Fries	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41100-Full Time Wages & Salaries	210,998
15-Finance 100-General Fund 15002-Financial Systems Support Expenses 41210-Frings Benefits 63,397 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41230-Taxes 17,816 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41230-Taxes 17,816 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42150-Monkrer Compensation Ins 105 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Ortice Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Ortice Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4220-Ortice Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Trainel Soberburston 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Travel-Lodging, Alriance 1,00 15-Finance 100-General Fund	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41120-Temporary Workers Wages & Salaries	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41220-PERS 61,781 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41220-Worker Compensation ins 10.5 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41250-Worker Compensation ins 10.5 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Office Supplies 10.0 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Postage/Shipping 10.0 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Postage/Shipping 10.0 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 1,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,00 15-Finance 100	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41130-Overtime	14,000
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41220-Taxes 17,815 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42150-Insurance - Liability 1,013 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42220-Office Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42220-Office Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42250-Printing & Copies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Transportation - Mileage 4230-Transportation - Mileage 1-1 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Lodging, Airfare, Other 2,00	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41210-Fringe Benefits	45,987
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41300-Morker Compensation in S 101 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Office Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Office Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42200-Office Supplies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42280-Records Destruction 30 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 1,000 15-Finance	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41220-PERS	63,197
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42120-Office Supplies 10.0 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42240-Office Supplies 10 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42240-Office Supplies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42230-Perotage-Sprinting & Copies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Travel- Lodging, Alfrare, Other 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Travel- Lodging, Alfrare, Other 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Cronsulting Services 2,84,879 <t< td=""><td>15-Finance</td><td>100-General Fund</td><td>150102-Financial Systems Support</td><td>Expenses</td><td>41230-Taxes</td><td>17,816</td></t<>	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41230-Taxes	17,816
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42220-Office Supplies 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42250-Printing & Copies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42250-Printing & Copies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Travel- Lodging, Airfare, Other - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Travel- Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Crossulting Services 284,879 15-Finance	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	41320-Worker Compensation Ins	105
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42240-Postage/Shipping 100 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42250-Records Destruction 30 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42330-Transportation- Mileage 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42330-Travel- Logding, Airfare, Other 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42300-Travel- Port Diegling, Airfare, Other 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 2848,79 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Computer Airdaver/Software Maintenance <td>15-Finance</td> <td>100-General Fund</td> <td>150102-Financial Systems Support</td> <td>Expenses</td> <td>42150-Insurance - Liability</td> <td>1,013</td>	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42150-Insurance - Liability	1,013
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42250-Printing & Copies 20 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42180-Telephone in Internet 1,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Training & Development 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Training & Development 2,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Training & Development - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4230-Travel - Per Diem 1,00 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Consultar Services - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 41200-Computer - SSK - 15-Finance 100-Ge	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42220-Office Supplies	100
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42280-Records Destruction 30 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Traling & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Transportation - Mileage - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42350-Travel - Lodgin, Airfare, Other - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42350-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Computer < SSK	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42240-Postage/Shipping	100
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42310-Telephone & Internet 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42330-Transportation - Mileage 1- 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42350-Travel - Lodging, Airfare, Other 1 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Cross-Independent Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Consulting Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < SSK 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < SSK 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer + SSK 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer + SSK 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer Hardware/Software Maintenance 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Computer Hardware/Software Maintenance 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 2,580 15-Finance 100-Genera	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42250-Printing & Copies	20
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42320-Training & Development 2,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42330-Travel - Lodging, Airfare, Other - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Lodging, Airfare, Other - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < SSK - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < SSK - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < SSK - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance 2-5-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance 2-5-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance 3-5-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Censes - Office 5-Finance 5-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 5-Finance 150102-Financial Systems Support Expenses 47100-Allocated Cost - Facilities 5-Finance 150102-Financial Systems Support 5-Finance 5-Finance 100-General Fund 150102-Financial Systems Support 5-Finance 5-Finance 100-General Fund 150102-Financial Systems Support 5-Finance 5-Fin	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42280-Records Destruction	30
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42330-Transportation - Mileage - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Lodging, Airfare, Other - 16-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < 55K - 16-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Medical & Dental Supplies - 16-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 16-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Oppier 555 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Finance 3,021 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 5,021 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 5,021 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 5,021 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Costs - Facilities 5,021 15-Finance 100-General Fund 150102-Financial Systems Support 150102-Financial Systems Support 150102-Financial Systems Support 150102-Financial Systems	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42310-Telephone & Internet	1,000
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42350-Travel - Lodging, Airfare, Other - 15-Finance 150-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 -	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42320-Training & Development	2,000
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 42360-Travel - Per Diem 1,000 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44120-Computer < SSK	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42330-Transportation - Mileage	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43100-Professional Services 284,879 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 43140-Consulting Services - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44100-Computer < 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44190-Medical & Dental Supplies - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Copier 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Copier 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Office 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 3,005 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 3,005 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 5,212 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 1,077 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 1,077 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 1,077 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 1,077 - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Cost - Facilities 1,077 - 15-Finance 100-General Fund 150102-Financial Systems Support 150102-Financial Sy	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42350-Travel - Lodging, Airfare, Other	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4110-Computer < \$5K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44120-Computer < \$5K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44120-Computer < \$5K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 255 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Copier 255 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 5,702 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49140-Cuputer Software (Owned) > 55K - 55Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted - 55Finance 100-General Fund 150102-Financial Systems Support 150	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	42360-Travel - Per Diem	1,000
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44120-Computer < \$5K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 44190-Medical & Dental Supplies - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Copier Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 - 5,760	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	43100-Professional Services	284,879
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Copier 25,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 4710-Allocated Cost - Finance 300-General Fund 150102-Financial Systems Support Expenses 4710-Allocated Cost - Finance 300-General Fund 150102-Financial Systems Support Expenses 4710-Allocated Cost - Finance 300-General Fund 150102-Financial Systems Support Expenses 4710-Allocated Cost - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SK - Se 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SK - Se 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SK - Se 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SK - Se 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SK - Se 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted - SK - S	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	43140-Consulting Services	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 45130-Computer Hardware/Software Maintenance - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leaser - Copier 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leaser - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 3,025 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47120-Allocated Cost - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SX 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > SX 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted - Computer Software (Owned) > SX	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	44120-Computer < \$5K	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46110-Leases - Opier 255 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 150-General Fund 150102-Financial Systems Support Expenses 47120-Allocated Cost - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49140-Cuputer Software (Owned) > 55K 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted - 2	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	44190-Medical & Dental Supplies	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 46150-Leases - Office 5,760 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 3,025 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47120-Allocated Costs - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Facilities 5,215 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Facilities 1,277 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Facilities 1,277 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 5X 1-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted 1-Finance 100-General Fund 150102-Financial Systems Support 15-Finance 100-General Fund 150102-Financial Systems Support 15-Finance 100-General Fund 150102-Financial Systems Support 15-Finance 150102-Financial Systems Support 150102-	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	45130-Computer Hardware/Software Maintenance	-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47100-Allocated Cost - Finance 3,025 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47120-Allocated Costs - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,207 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Utilities 1,207 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 5K - 5K 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 5K - 5K 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted - 5K	15-Finance			Expenses		
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47120-Allocated Costs - Facilities 5,212 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 5K 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	46150-Leases - Office	
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47130-Allocated Costs - Utilities 1,077 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	47100-Allocated Cost - Finance	-,
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 47140-Allocated Costs - Tech Services 2,580 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > 55K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted -	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	47120-Allocated Costs - Facilities	5,212
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 48140-Computer Software (Owned) > \$5K - 15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted -	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	47130-Allocated Costs - Utilities	
15-Finance 100-General Fund 150102-Financial Systems Support Expenses 49910-YE Proj Bal - Restricted -	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses	47140-Allocated Costs - Tech Services	2,580
, ,,				Expenses		-
15-Finance 100-General Fund 150102-Financial Systems Support Expenses Total 660,154			,	Expenses	49910-YE Proj Bal - Restricted	-
	15-Finance	100-General Fund	150102-Financial Systems Support	Expenses Total		660,154

150202-Accounts Payable

15-Finance

100-General Fund

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	100-General Fund	150202-Accounts Payable	Revenues		
15-Finance	100-General Fund	150202-Accounts Payable	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150202-Accounts Payable	Revenues	34100-Charges for Services	-
15-Finance	100-General Fund	150202-Accounts Payable	Revenues	34180-Charges for Services-Internal County	502,965
15-Finance	100-General Fund	150202-Accounts Payable	Revenues	34190-Charges for Services - Non County	-
15-Finance	100-General Fund	150202-Accounts Payable	Revenues	38100-Miscellaneous Revenue	145,000
15-Finance	100-General Fund	150202-Accounts Payable	Revenues Total		647,965
15-Finance	100-General Fund	150202-Accounts Payable	Expenses		
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41100-Full Time Wages & Salaries	330,359
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41120-Temporary Workers Wages & Salaries	4,590
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41130-Overtime	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41140-Vacation Payouts & Sell-Back	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41210-Fringe Benefits	116,469
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41220-PERS	93,409
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41230-Taxes	27,895
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41310-Unemployment Ins	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	41320-Worker Compensation Ins	305
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42010-Advertising/Marketing	126
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42080-Dues & Memberships	750
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42100-Fees	10
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42150-Insurance - Liability	2,930
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42220-Office Supplies	500
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42240-Postage/Shipping	4,500
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42250-Printing & Copies	50
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42280-Records Destruction	50
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42310-Telephone & Internet	2,500
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42320-Training & Development	1,000
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42330-Transportation - Mileage	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	42360-Travel - Per Diem	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	43100-Professional Services	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	43140-Consulting Services	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	43160-Contract Employees	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	44120-Computer < \$5K	1,000
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	44140-Equipment & Furnishings < \$5K	500
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	44190-Medical & Dental Supplies	-
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	46110-Leases - Copier	737
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	46150-Leases - Office	16,657
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47100-Allocated Cost - Finance	4,150
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47120-Allocated Costs - Facilities	15,073
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47130-Allocated Costs - Utilities	3,116
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47140-Allocated Costs - Tech Services	2,070
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47150-Allocated Cost - PGA	3,350
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47160-Allocated Cost - Records Management	2,670
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47170-Allocated Cost - Human Resources	10,420
15-Finance	100-General Fund	150202-Accounts Payable	Expenses	47180-Allocated Cost - County Admin	2,780
15-Finance	100-General Fund	150202-Accounts Payable	Expenses Total		647,965
15-Finance	100-General Fund	150203-Accounts Receivable			
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues		
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	34100-Charges for Services	-
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	34180-Charges for Services-Internal County	586,955
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	34190-Charges for Services - Non County	-
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	34290-Enforcement Fees	
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues	34350-Indirect Cost Revenue	55,000
15-Finance	100-General Fund	150203-Accounts Receivable	Revenues Total		641,955
			_		
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses		
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses	41100-Full Time Wages & Salaries	304,895

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Department	Fund	Program	Type Account	Adopted
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41110-Part Time Wages & Salaries	-
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41120-Temporary Workers Wages	
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41130-Overtime	2,000
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41140-Vacation Payouts & Sell-Bac	
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41210-Fringe Benefits	73,793
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41220-PERS	83,114
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 41230-Taxes	25,744
15-Finance 15-Finance	100-General Fund 100-General Fund	150203-Accounts Receivable 150203-Accounts Receivable	Expenses 41310-Unemployment Ins Expenses 41320-Worker Compensation Ins	- 224
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42010-Advertising/Marketing	125
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42080-Dues & Memberships	750
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42150-Insurance - Liability	2,153
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42220-Office Supplies	2,500
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42240-Postage/Shipping	500
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42250-Printing & Copies	50
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42280-Records Destruction	40
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42310-Telephone & Internet	2,500
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42320-Training & Development	1,000
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42330-Transportation - Mileage	· -
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 42360-Travel - Per Diem	-
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 43100-Professional Services	10,000
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 43130-Audit & Financial Services	-
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 43140-Consulting Services	-
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 44120-Computer < \$5K	2,000
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 44140-Equipment & Furnishings < 1	
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 44190-Medical & Dental Supplies	26
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 44210-Office Furniture < \$5K	-
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 46110-Leases - Copier	542
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 46150-Leases - Office	12,246
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47100-Allocated Cost - Finance	4,150
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47120-Allocated Costs - Facilities	11,082
15-Finance 15-Finance	100-General Fund 100-General Fund	150203-Accounts Receivable 150203-Accounts Receivable	Expenses 47130-Allocated Costs - Utilities Expenses 47140-Allocated Costs - Tech Servi	2,291 res 79,310
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47150-Allocated Costs - PECH Servil	3,350
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47160-Allocated Cost - Records Ma	
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47170-Allocated Cost - Human Res	=
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 47180-Allocated Cost - County Adn	
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses 48160-Equipment & Furnishings > 1	•
15-Finance	100-General Fund	150203-Accounts Receivable	Expenses Total	641,955
15-Finance	100-General Fund	150204-Payroll		
15-Finance	100-General Fund	150204-Payroll	Revenues	
15-Finance	100-General Fund	150204-Payroll	Revenues 33140-Federal Operating Grants	13,330
15-Finance	100-General Fund	150204-Payroll	Revenues 34100-Charges for Services	-
15-Finance	100-General Fund	150204-Payroll	Revenues 34180-Charges for Services-Interna	· · · · · · · · · · · · · · · · · · ·
15-Finance	100-General Fund	150204-Payroll	Revenues 34190-Charges for Services - Non C	
15-Finance	100-General Fund	150204-Payroll	Revenues 39116-Intrafund Transfer In - Gene	
15-Finance	100-General Fund	150204-Payroll	Revenues Total	768,848
15-Finance	100-General Fund	150204-Payroll	Expenses	
15-Finance	100-General Fund	150204-Payroll	Expenses 41100-Full Time Wages & Salaries	420,578
15-Finance	100-General Fund	150204-Payroll	Expenses 41120-run rime wages & salaries 41100-run rime wages & salaries 41100-run rime wages & salaries	· · · · · · · · · · · · · · · · · · ·
15-Finance	100-General Fund	150204-Payroll	Expenses 41120-Temporary Workers Wages 41120-Temporary Workers Wages	1,000
15-Finance	100-General Fund	150204-Payroll	Expenses 41130-0vertime Expenses 41140-Vacation Payouts & Sell-Bac	-
15-Finance	100-General Fund	150204-Payroll	Expenses 41210-Fringe Benefits	113,059
15-Finance	100-General Fund	150204-Payroll	Expenses 41220-PERS	125,718
15-Finance	100-General Fund	150204-Payroll	Expenses 41230-Taxes	35,512
15-Finance	100-General Fund	150204-Payroll	Expenses 41310-Unemployment Ins	-
15-Finance	100-General Fund	150204-Payroll	Expenses 41320-Worker Compensation Ins	248
15-Finance	100-General Fund	150204-Payroll	Expenses 42150-Insurance - Liability	2,381

					FY22-23
Department	Fund	Program	Type /	Account	Adopted
15-Finance	100-General Fund	150204-Payroll	Expenses 4	12210-Miscellaneous Expenses	500
15-Finance	100-General Fund	150204-Payroll		12220-Office Supplies	500
15-Finance	100-General Fund	150204-Payroll		12240-Postage/Shipping	500
15-Finance	100-General Fund	150204-Payroll		12250-Printing & Copies	1,200
15-Finance	100-General Fund	150204-Payroll	·	12280-Records Destruction	40
15-Finance	100-General Fund	150204-Payroll	· · · · · · · · · · · · · · · · · · ·	12310-Telephone & Internet	1,000
15-Finance	100-General Fund	150204-Payroll	· · · · · · · · · · · · · · · · · · ·	12320-Training & Development	350
15-Finance	100-General Fund	150204-Payroll	· · · · · · · · · · · · · · · · · · ·	43140-Consulting Services	-
15-Finance 15-Finance	100-General Fund 100-General Fund	150204-Payroll 150204-Payroll		14120-Computer < \$5K	500
		· · · · · · · · · · · · · · · · · · ·	·	14140-Equipment & Furnishings < \$5K	40
15-Finance 15-Finance	100-General Fund 100-General Fund	150204-Payroll 150204-Payroll	•	14190-Medical & Dental Supplies 15130-Computer Hardware/Software Maintenance	40
15-Finance	100-General Fund	150204-Payroll	·	45130-Computer Hardware/Software Maintenance	600
15-Finance	100-General Fund	150204-Payroll		16150-Leases - Copiei	13.543
15-Finance	100-General Fund	150204-Payroll	·	17100-Allocated Cost - Finance	3,820
15-Finance	100-General Fund	150204-Payroll		17120-Allocated Costs - Facilities	12,256
15-Finance	100-General Fund	150204-Payroll	· · · · · · · · · · · · · · · · · · ·	47130-Allocated Costs - Utilities	2,533
15-Finance	100-General Fund	150204-Payroll	•	47140-Allocated Costs - Tech Services	14,270
15-Finance	100-General Fund	150204-Payroll	·	17150-Allocated Costs - PGA	2,990
15-Finance	100-General Fund	150204-Payroll		17160-Allocated Cost - Records Management	2,430
15-Finance	100-General Fund	150204-Payroll		17170-Allocated Cost - Human Resources	9,300
15-Finance	100-General Fund	150204-Payroll	·	17180-Allocated Cost - County Admin	2,480
15-Finance	100-General Fund	150204-Payroll	· · · · · · · · · · · · · · · · · · ·	18160-Equipment & Furnishings > \$5K	
15-Finance	100-General Fund	150204-Payroll	Expenses Total	, , , , , , , , , , , , , , , , , , ,	768,848
		, , , , , , , , , , , , , , , , , , ,	·		,
15-Finance	100-General Fund	150302-Budget			
15-Finance	100-General Fund	150302-Budget	Revenues		
15-Finance	100-General Fund	150302-Budget	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150302-Budget	Revenues	34100-Charges for Services	-
15-Finance	100-General Fund	150302-Budget	Revenues	34180-Charges for Services-Internal County	457,730
15-Finance	100-General Fund	150302-Budget		34190-Charges for Services - Non County	-
15-Finance	100-General Fund	150302-Budget		39116-Intrafund Transfer In - General Fund Support	686,310
15-Finance	100-General Fund	150302-Budget	Revenues Total		1,144,040
45 Flances	100 Compand Free d	450303 Pudest	5		
15-Finance	100-General Fund	150302-Budget	Expenses		E40.000
15-Finance	100-General Fund	150302-Budget	·	11100-Full Time Wages & Salaries	513,933
15-Finance 15-Finance	100-General Fund 100-General Fund	150302-Budget	· · · · · · · · · · · · · · · · · · ·	11120-Temporary Workers Wages & Salaries 11130-Overtime	10.000
15-Finance	100-General Fund	150302-Budget 150302-Budget	·	11140-Vacation Payouts & Sell-Back	10,000
15-Finance	100-General Fund	150302-Budget 150302-Budget	·	11210-Fringe Benefits	131,144
15-Finance	100-General Fund	150302-Budget 150302-Budget		11220-PERS	153,354
15-Finance	100-General Fund	150302-Budget 150302-Budget	·	11230-Taxes	43,329
15-Finance	100-General Fund	150302-Budget 150302-Budget	•	11310-Unemployment Ins	43,329
15-Finance	100-General Fund	150302 Budget	·	11320-Worker Compensation Ins	248
15-Finance	100-General Fund	150302-Budget		12010-Advertising/Marketing	2,000
15-Finance	100-General Fund	150302-Budget		12030-Banking & Merchant Fees	4,000
15-Finance	100-General Fund	150302-Budget		12080-Dues & Memberships	1,500
15-Finance	100-General Fund	150302-Budget		12150-Insurance - Liability	2,381
15-Finance	100-General Fund	150302-Budget		12220-Office Supplies	250
15-Finance	100-General Fund	150302-Budget	Expenses 4	12240-Postage/Shipping	-
15-Finance	100-General Fund	150302-Budget		12250-Printing & Copies	400
15-Finance	100-General Fund	150302-Budget		12270-Publications & Subscriptions	750
15-Finance	100-General Fund	150302-Budget	Expenses	12280-Records Destruction	40
15-Finance	100-General Fund	150302-Budget		12310-Telephone & Internet	2,040
15-Finance	100-General Fund	150302-Budget	· · · · · · · · · · · · · · · · · · ·	12320-Training & Development	2,000
15-Finance	100-General Fund	150302-Budget	Expenses	12330-Transportation - Mileage	-
15-Finance	100-General Fund	150302-Budget	Expenses	12360-Travel - Per Diem	-
15-Finance	100-General Fund	150302-Budget	Expenses	13100-Professional Services	50,000
15-Finance	100-General Fund	150302-Budget	Expenses	43140-Consulting Services	-
15-Finance	100-General Fund	150302-Budget	Expenses	14120-Computer < \$5K	165,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	100-General Fund	150302-Budget	Expenses	44140-Equipment & Furnishings < \$5K	2,000
15-Finance	100-General Fund	150302-Budget	Expenses	44190-Medical & Dental Supplies	-
15-Finance	100-General Fund	150302-Budget	Expenses	44260-Safety Equipment & Supplies	-
15-Finance	100-General Fund	150302-Budget	Expenses	46110-Leases - Copier	599
15-Finance	100-General Fund	150302-Budget	Expenses	46150-Leases - Office	13,543
15-Finance	100-General Fund	150302-Budget	Expenses	47100-Allocated Cost - Finance	3,550
15-Finance	100-General Fund	150302-Budget	Expenses	47120-Allocated Costs - Facilities	12,256
15-Finance	100-General Fund	150302-Budget	Expenses	47130-Allocated Costs - Utilities	2,533
15-Finance	100-General Fund	150302-Budget	Expenses	47140-Allocated Costs - Tech Services	13,430
15-Finance	100-General Fund	150302-Budget	Expenses	47150-Allocated Cost - PGA	2,400
15-Finance	100-General Fund	150302-Budget	Expenses	47160-Allocated Cost - Records Management	1,940
15-Finance	100-General Fund	150302-Budget	Expenses	47170-Allocated Cost - Human Resources	7,440
15-Finance	100-General Fund	150302-Budget	Expenses	47180-Allocated Cost - County Admin	1,980
15-Finance	100-General Fund	150302-Budget	Expenses	48160-Equipment & Furnishings > \$5K	-
15-Finance	100-General Fund	150302-Budget	Expenses Total		1,144,040
15-Finance	100-General Fund	150303-Financial Reporting			
15-Finance	100-General Fund	150303-Financial Reporting	Revenues		
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	34100-Charges for Services	-
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	34180-Charges for Services-Internal County	1,232,111
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	34190-Charges for Services - Non County	12,691
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	38100-Miscellaneous Revenue	-
15-Finance	100-General Fund	150303-Financial Reporting	Revenues	39116-Intrafund Transfer In - General Fund Support	1,001,574
15-Finance	100-General Fund	150303-Financial Reporting	Revenues Total		2,246,376
15-Finance	100-General Fund	150303-Financial Reporting	Expenses		
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41100-Full Time Wages & Salaries	925,459
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41120-Temporary Workers Wages & Salaries	15,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41130-Overtime	20,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41140-Vacation Payouts & Sell-Back	2,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41210-Fringe Benefits	264,169
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41220-PERS	264,463
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41230-Taxes	78,143
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41310-Unemployment Ins	347
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	41320-Worker Compensation Ins	438
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42010-Advertising/Marketing	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42080-Dues & Memberships	2,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42150-Insurance - Liability	4,206
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42220-Office Supplies	300
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42240-Postage/Shipping	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42250-Printing & Copies	70
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42270-Publications & Subscriptions	300
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42280-Records Destruction	100
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42310-Telephone & Internet	5,050
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42320-Training & Development	3,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42330-Transportation - Mileage	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42350-Travel - Lodging, Airfare, Other	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	42360-Travel - Per Diem	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	43100-Professional Services	200,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	43130-Audit & Financial Services	364,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	43140-Consulting Services	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	44120-Computer < \$5K	5,000
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	44140-Equipment & Furnishings < \$5K	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	44190-Medical & Dental Supplies	60
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	46110-Leases - Copier	1,058
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	46150-Leases - Office	23,922
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	46200-Leases - Vehicle Rental	-
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47100-Allocated Cost - Finance	4,490
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47120-Allocated Costs - Facilities	21,647

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47130-Allocated Costs - Utilities	4,474
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47140-Allocated Costs - Tech Services	12,600
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47150-Allocated Cost - PGA	4,190
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47160-Allocated Cost - Records Management	3,400
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47170-Allocated Cost - Human Resources	13,020
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	47180-Allocated Cost - County Admin	3,470
15-Finance	100-General Fund	150303-Financial Reporting	Expenses	48160-Equipment & Furnishings > \$5K	
15-Finance	100-General Fund	150303-Financial Reporting	Expenses Total		2,246,376
45.51					
15-Finance	100-General Fund	150304-Procurement & Contract Services			
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues		
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	34180-Charges for Services-Internal County	699,369
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	34190-Charges for Services - Non County	250,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	38100-Miscellaneous Revenue	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	38190-Salary Reimbursement	100,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	39116-Intrafund Transfer In - General Fund Support	213,865
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues	39130-Auction Proceeds	9,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Revenues Total		1,272,234
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses		
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41100-Full Time Wages & Salaries	648,566
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41110-Part Time Wages & Salaries	048,300
15-Finance	100-General Fund	150304-Procurement & Contract Services	· ·	41120-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	-
			Expenses		-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41130-Overtime	2,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41140-Vacation Payouts & Sell-Back	2,000 250.520
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41210-Fringe Benefits	,
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41220-PERS	176,799
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41230-Taxes	54,763
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	41320-Worker Compensation Ins	460
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42010-Advertising/Marketing	3,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42080-Dues & Memberships	3,500
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42150-Insurance - Liability	3,570
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42220-Office Supplies	100
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42240-Postage/Shipping	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42250-Printing & Copies	500
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42280-Records Destruction	100
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42310-Telephone & Internet	3,600
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42320-Training & Development	300
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42330-Transportation - Mileage	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42350-Travel - Lodging, Airfare, Other	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	42360-Travel - Per Diem	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	43140-Consulting Services	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	43160-Contract Employees	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	44120-Computer < \$5K	1,500
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	44140-Equipment & Furnishings < \$5K	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	44190-Medical & Dental Supplies	25
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	45130-Computer Hardware/Software Maintenance	21,000
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	45160-Equipment Maintenance	-
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	46110-Leases - Copier	943
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	46150-Leases - Office	21,327
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47100-Allocated Cost - Finance	7,640
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47120-Allocated Costs - Facilities	14,240
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47130-Allocated Costs - Utilities	3,120
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47140-Allocated Costs - Tech Services	24,960
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47150-Allocated Cost - PGA	5,810
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47160-Allocated Cost - Records Management	1,040
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47170-Allocated Cost - Human Resources	18,040
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	47180-Allocated Cost - Furnish Resources	4,810
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses	48160-Equipment & Furnishings > \$5K	-,010
15 · marice	100 General Fana	250504 Froduction & Contract Scratecs	Expenses	10200 Equipment & Lambinings > 450	-

Department	Fund	Program	Туре	Account	FY22-23 Adopted
15-Finance	100-General Fund	150304-Procurement & Contract Services	Expenses Total	Account	1,272,234
15-rmance	100-General Fund	150304-Procurement & Contract Services	Expenses rotal		1,272,234
15-Finance	100-General Fund	150402-Courier & Mail Operations			
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues		
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	33140-Federal Operating Grants	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	34180-Charges for Services-Internal County	695,530
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	34190-Charges for Services - Non County	1,837
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	34200-Charges for Services to Other Gov	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	38100-Miscellaneous Revenue	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues	39116-Intrafund Transfer In - General Fund Support	104,359
15-Finance	100-General Fund	150402-Courier & Mail Operations	Revenues Total		801,726
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses		
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41100-Full Time Wages & Salaries	174,083
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41110-Part Time Wages & Salaries	36,654
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41130-Overtime	150
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41140-Vacation Payouts & Sell-Back	1,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41210-Fringe Benefits	86,230
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41220-PERS	60,059
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41230-Taxes	17,471
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	41320-Worker Compensation Ins	1,350
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42010-Advertising/Marketing	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42150-Insurance - Liability	1,800
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42220-Office Supplies	5,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42240-Postage/Shipping	334,670
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42250-Printing & Copies	10
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	42310-Telephone & Internet	2,300
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	44120-Computer < \$5K	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	44150-Fuel	2,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	45110-Bridge Maintenance	-
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	45130-Computer Hardware/Software Maintenance	1,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	45160-Equipment Maintenance	1,940
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	45260-Vehicle Repair & Maintenance	2,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	46130-Rental - Equipment	6,600
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	46150-Leases - Office	12,380
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	46200-Leases - Vehicle Rental	2,000
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47100-Allocated Cost - Finance	11,760
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47120-Allocated Costs - Facilities	22,830
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47130-Allocated Costs - Utilities	4,350
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47140-Allocated Costs - Tech Services	2,780
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47150-Allocated Cost - PGA	2,290
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47170-Allocated Cost - Human Resources	7,120
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses	47180-Allocated Cost - County Admin	1,900
15-Finance	100-General Fund	150402-Courier & Mail Operations	Expenses Total		801,726
15-Finance	420-Capital Projects	150505-Capital Projects			
15-Finance	420-Capital Projects	150505-Capital Projects	Revenues		
15-Finance	420-Capital Projects	150505-Capital Projects	Revenues	30110-Restricted Beginning Fund Balance	3,620,956
15-Finance	420-Capital Projects	150505-Capital Projects	Revenues	30150-Unassigned Beginning Fund Balance	3,020,930
15-Finance	420-Capital Projects	150505-Capital Projects	Revenues	33140-Federal Operating Grants	
15-Finance	420-Capital Projects	150505-Capital Projects	Revenues	33150-State Operating Grants	3,702,000
15-Finance	420-Capital Projects 420-Capital Projects	150505-Capital Projects	Revenues	34180-Charges for Services-Internal County	3,702,000
15-Finance	420-Capital Projects 420-Capital Projects	150505-Capital Projects 150505-Capital Projects	Revenues	36110-Interest Income	-
15-Finance 15-Finance	· · ·	· · ·	Revenues	39110-Interest Income 39110-Transfers In From Other Funds	2,000,000
15-Finance 15-Finance	420-Capital Projects 420-Capital Projects	150505-Capital Projects 150505-Capital Projects	Revenues	39110-Transfers In From Other Funds 39115-Transfers In From General Fund	8,140,132
15-Finance 15-Finance	420-Capital Projects 420-Capital Projects	150505-Capital Projects 150505-Capital Projects	Revenues Total	22112-1191121612 III FTOTTI GETTETAL FUTU	8,140,132 17,463,088
13-FillaffCE	420-Capital Projects	130303-Capital Projects	kevenues lotal		17,403,088
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses		
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	41120-Temporary Workers Wages & Salaries	100,000
15 . mariec	420 Capital Flojects	150505 capitari rojects	Lybenses	.1120 Temporary Workers Wages & Salaries	100,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	42030-Banking & Merchant Fees	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	42100-Fees	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	43100-Professional Services	2,004,000
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	44100-Supplies	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	44120-Computer < \$5K	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	44270-Signage	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	45120-Building Maintenance	1,511,502
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	45160-Equipment Maintenance	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	45170-Grounds Maintenance	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	45200-Park Maintenance	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	47100-Allocated Cost - Finance	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	48120-Building Improvements	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	48150-Construction	11,847,586
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	48170-Furniture and Fixtures	-
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	49910-YE Proj Bal - Restricted	
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses	49999-Reserve - Designated	2.000.000
15-Finance	420-Capital Projects	150505-Capital Projects	Expenses Total		17,463,088
25 Tillollice	120 capital 110jects	150505 cupital Projects	Expenses rotal		27,100,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services			
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues		
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	30110-Restricted Beginning Fund Balance	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	30140-Assigned Beginning Fund Balance	1,764,242
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	30150-Unassigned Beginning Fund Balance	760,482
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	33140-Federal Operating Grants	
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	34180-Charges for Services-Internal County	758,134
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	34190-Charges for Services - Non County	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	34200-Charges for Services to Other Gov	_
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	34350-Indirect Cost Revenue	_
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	38100-Miscellaneous Revenue	
15-Finance	744-Facilities Management Fund	150501 Facilities Administrative Services	Revenues	38150-Rent & Lease Income	
15-Finance	744-Facilities Management Fund	150501 Facilities Administrative Services	Revenues	38180-Reimbursements	
15-Finance	744-Facilities Management Fund	150501 Facilities Administrative Services	Revenues	39115-Transfers In From General Fund	1,183,550
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues	39130-Auction Proceeds	1,163,530
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Revenues Total	39130-Adction Floceeds	4,466,408
25 Tillollice	7 11 Tacilities Management Fana	150501 Facilities / Administrative Services	nevenues rotal		1,100,100
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses		
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41100-Full Time Wages & Salaries	715,848
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41120-Temporary Workers Wages & Salaries	100,020
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41130-Overtime	4,800
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41140-Vacation Payouts & Sell-Back	· .
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41210-Fringe Benefits	153,219
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41220-PERS	203,308
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41230-Taxes	60,434
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	41320-Worker Compensation Ins	51,680
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42080-Dues & Memberships	326
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42150-Insurance - Liability	34,730
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42220-Office Supplies	14,500
15-Finance	744-Facilities Management Fund	150501 Facilities Administrative Services	Expenses	42270-Publications & Subscriptions	1,250
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42280-Records Destruction	1,230
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42310-Telephone & Internet	67.000
15-Finance	9		· ·	·	35,000
	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42320-Training & Development	35,000 500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42330-Transportation - Mileage	500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42340-Transportation - Other	
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42350-Travel - Lodging, Airfare, Other	2,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42360-Travel - Per Diem	1,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42390-Utilities	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42400-Utilities - Electricty	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	42410-Utilities - Gas	-
	9				
15-Finance 15-Finance	744-Facilities Management Fund 744-Facilities Management Fund	150501-Facilities Administrative Services 150501-Facilities Administrative Services	Expenses Expenses	42430-Utilities - Water 42440-Uniforms/Clothing Expense	- 11.000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	43190-Environmental Services	1,250
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	43220-Janitorial Services	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	43290-Preemployment Services	5,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44100-Supplies	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44120-Computer < \$5K	44,500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44140-Equipment & Furnishings < \$5K	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44150-Fuel	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44170-Hospitality/Event Supplies	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44180-Janitorial Supplies	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44260-Safety Equipment & Supplies	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44270-Signage	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	44280-Small Tools & Equipment < \$5K	35,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	45120-Building Maintenance	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	45160-Equipment Maintenance	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	45170-Grounds Maintenance	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	45240-Road Maintenance - Contracted Paving	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	46110-Leases - Copier	10,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	46120-Leases - Software (Saas)	52,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	46150-Leases - Office	7,800
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	46160-Leases - Parking Lot	13,500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	46200-Leases - Vehicle Rental	172,500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	47100-Allocated Cost - Finance	139,420
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	47140-Allocated Costs - Tech Services	187,580
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	47150-Allocated Costs - PGA	30,560
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	47160-Allocated Cost - Records Management	1,140
15-Finance		150501-Facilities Administrative Services		47170-Allocated Cost - Necords Management 47170-Allocated Cost - Human Resources	91,690
15-Finance	744-Facilities Management Fund 744-Facilities Management Fund	150501-Facilities Administrative Services 150501-Facilities Administrative Services	Expenses Expenses	47180-Allocated Cost - Human Resources 47180-Allocated Cost - County Admin	24.400
			•	•	722,290
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	47750-Transfers To Other Funds	
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	48130-Computer > \$5K	48,500
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	48140-Computer Software (Owned) > \$5K	105,210
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	48180-Heavy Equipment > \$5K	-
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	48230-Vehicles	75,000
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	49910-YE Proj Bal - Restricted	
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses	49997-Contingency	1,241,952
15-Finance	744-Facilities Management Fund	150501-Facilities Administrative Services	Expenses Total		4,466,408
15-Finance	744-Facilities Management Fund	150502-Facilities Construction			
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues		
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues	30110-Restricted Beginning Fund Balance	
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues	30150-Unassigned Beginning Fund Balance	-
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues	33140-Federal Operating Grants	-
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues	34180-Charges for Services-Internal County	619,211
	<u>g</u>			•	019,211
15-Finance 15-Finance	744-Facilities Management Fund 744-Facilities Management Fund	150502-Facilities Construction 150502-Facilities Construction	Revenues Revenues	34200-Charges for Services to Other Gov 34350-Indirect Cost Revenue	865,839
	<u> </u>			34350-indirect Cost Revenue	
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Revenues Total		1,485,050
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses		
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	41100-Full Time Wages & Salaries	785,950
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	41130-Overtime	10,000
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	41140-Vacation Payouts & Sell-Back	2,000
			•	41210-Fringe Benefits	275,520
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	41210-Fringe Benefits 41220-PERS	275,520
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	41220-PERS 41230-Taxes	
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses		67,120
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	42310-Telephone & Internet	
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	42320-Training & Development	12,500
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	42360-Travel - Per Diem	
	744-Facilities Management Fund	150502-Facilities Construction	Expenses	42440-Uniforms/Clothing Expense	2,950
15-Finance	<u>g</u>		_		
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	44270-Signage	-
	<u>g</u>	150502-Facilities Construction 150502-Facilities Construction 150502-Facilities Construction	Expenses Expenses Expenses	44270-Signage 44280-Small Tools & Equipment < \$5K 45120-Building Maintenance	- 3,500 60,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	45160-Equipment Maintenance	-
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	47100-Allocated Cost - Finance	42,740
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	47140-Allocated Costs - Tech Services	6,080
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses	48120-Building Improvements	-
15-Finance	744-Facilities Management Fund	150502-Facilities Construction	Expenses Total	, , , , , , , , , , , , , , , , , , ,	1,485,050
	· ·		•		, ,
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance			
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues		
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	30110-Restricted Beginning Fund Balance	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	30140-Assigned Beginning Fund Balance	1,277,710
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	30150-Unassigned Beginning Fund Balance	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	33140-Federal Operating Grants	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	34180-Charges for Services-Internal County	7,467,783
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	34190-Charges for Services - Non County	200,439
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	34200-Charges for Services to Other Gov	28,452
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	34350-Indirect Cost Revenue	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	34450-Parking Fees	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	35110-Fines	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	38100-Miscellaneous Revenue	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues	38180-Reimbursements	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Revenues Total		8,974,384
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses		
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41100-Full Time Wages & Salaries	2,475,286
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41120-Temporary Workers Wages & Salaries	43,120
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41130-Overtime	31,241
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41140-Vacation Payouts & Sell-Back	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41210-Fringe Benefits	771,061
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41220-PERS	690,311
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41230-Taxes	207,405
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	41320-Worker Compensation Ins	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42020-Alarm Monitoring	45,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42110-Fees - Permits	5,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42220-Office Supplies	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42240-Postage/Shipping	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42270-Publications & Subscriptions	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42310-Telephone & Internet	60,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	42320-Training & Development	35,000 10,000
15-Finance 15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance 150503-Facilities Maintenance	Expenses	42440-Uniforms/Clothing Expense 43190-Environmental Services	5,000
	744-Facilities Management Fund		Expenses		
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	43220-Janitorial Services	1,620,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	43280-Other Contracted Services	130,000 8,000
15-Finance 15-Finance	744-Facilities Management Fund 744-Facilities Management Fund	150503-Facilities Maintenance 150503-Facilities Maintenance	Expenses Expenses	44100-Supplies 44120-Computer < \$5K	8,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44130-Cost of Goods Sold	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44140-Equipment & Furnishings < \$5K	45,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44150-Fuel	43,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44180-Janitorial Supplies	85,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44200-Miscellaneous Supplies	63,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44260-Safety Equipment & Supplies	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44270-Signage	10,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	44280-Small Tools & Equipment < \$5K	15,000
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45100-Repairs & Maintenance	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45120-Repairs & Waintenance	454.880
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45160-Equipment Maintenance	355,330
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45170-Grounds Maintenance	577,690
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45200-Park Maintenance	-
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45210-Parking Lot Maintenance	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	45240-Road Maintenance - Contracted Paving	_
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	47140-Allocated Costs - Tech Services	17,350
					,550

Department	Fund	Program	Туре	Account	FY22-23 Adopted
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	47750-Transfers To Other Funds	1,277,710
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	48120-Building Improvements	
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses	49910-YE Proj Bal - Restricted	_
15-Finance	744-Facilities Management Fund	150503-Facilities Maintenance	Expenses Total	,	8,974,384
15-Finance	744-Facilities Management Fund	150504-Utilities	_		
15-Finance	744-Facilities Management Fund	150504-Utilities	Revenues		
15-Finance	744-Facilities Management Fund	150504-Utilities	Revenues	30100-Beginning Fund Balance	
15-Finance	744-Facilities Management Fund	150504-Utilities	Revenues	38180-Reimbursements	2,565,410
15-Finance	744-Facilities Management Fund	150504-Utilities	Revenues	39115-Transfers In From General Fund	235,400
15-Finance	744-Facilities Management Fund	150504-Utilities	Revenues Total		2,800,810
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses		
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	42240-Postage/Shipping	-
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	42390-Utilities	274,380
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	42400-Utilities - Electricty	1,489,060
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	42410-Utilities - Gas	348,630
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	42430-Utilities - Water	688,740
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses	49997-Contingency	-
15-Finance	744-Facilities Management Fund	150504-Utilities	Expenses Total		2,800,810
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund				
, ,	100-General Fund	160101-Director's Office			
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues		
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	30110-Restricted Beginning Fund Balance	43,866
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	33140-Federal Operating Grants	43,600
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	34180-Charges for Services-Internal County	629,839
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	34190-Charges for Services - Non County	029,639
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	34430-Miscellaneous Fees	
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Revenues Total	33110 Illitarana Transfer III General Fana Support	895,217
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses		
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41100-Full Time Wages & Salaries	362,547
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41110-Part Time Wages & Salaries	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41120-Temporary Workers Wages & Salaries	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41130-Overtime	1,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41140-Vacation Payouts & Sell-Back	15,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41210-Fringe Benefits	107,089
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41220-PERS	107,927
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41230-Taxes	28,665
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41310-Unemployment Ins	181
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	41320-Worker Compensation Ins	285
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42010-Advertising/Marketing	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42080-Dues & Memberships	667
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42090-Employee Appreciation	20,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42240-Postage/Shipping	2,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42250-Printing & Copies	1,500
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42270-Publications & Subscriptions	1,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42320-Training & Development	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42350-Travel - Lodging, Airfare, Other	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	42360-Travel - Per Diem	5,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	43100-Professional Services	151,837
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	43140-Consulting Services	5,000 18,380
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	44120-Computer < \$5K	

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	44140-Equipment & Furnishings < \$5K	5,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	44160-Food (Jail, Housing, Senior Centers)	3,000
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	44170-Hospitality/Event Supplies	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	44210-Office Furniture < \$5K	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	45130-Computer Hardware/Software Maintenance	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	46110-Leases - Copier	2,167
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	46150-Leases - Office	7,569
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47100-Allocated Cost - Finance	4,320
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47120-Allocated Costs - Facilities	9,094
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47130-Allocated Costs - Utilities	2,047
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47140-Allocated Costs - Tech Services	19,352
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47150-Allocated Cost - PGA	2,200
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47160-Allocated Cost - Records Management	950
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	100-General Fund	160101-Director's Office	Expenses Total		895,217
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management			
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues		
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues	30110-Restricted Beginning Fund Balance	16,812
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues	34180-Charges for Services-Internal County	658,230
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues	38100-Miscellaneous Revenue	-
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Revenues Total		896,554
45.11			_		
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses		
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41100-Full Time Wages & Salaries	413,379
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41120-Temporary Workers Wages & Salaries	66,000
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41210-Fringe Benefits	120,186
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41220-PERS	122,372
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41230-Taxes	34,904
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41310-Unemployment Ins	179
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	41320-Worker Compensation Ins	285
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	42080-Dues & Memberships	667
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	43100-Professional Services	79,443 2,167
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund 100-General Fund	160102-Workforce Data Management 160102-Workforce Data Management	Expenses	46110-Leases - Copier 46150-Leases - Office	7,569
, ,		<u> </u>	Expenses		,
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	47100-Allocated Cost - Finance	4,320
16-Human Resources (HR)	100-General Fund 100-General Fund	160102-Workforce Data Management	Expenses	47120-Allocated Costs - Facilities	9,094 2.047
16-Human Resources (HR)		160102-Workforce Data Management	Expenses	47130-Allocated Costs - Utilities	,-
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	47140-Allocated Costs - Tech Services	19,352
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund 100-General Fund	160102-Workforce Data Management 160102-Workforce Data Management	Expenses	47150-Allocated Cost - PGA 47160-Allocated Cost - Records Management	2,200 950
, ,		· · · · · · · · · · · · · · · · · · ·	Expenses	9	
16-Human Resources (HR)	100-General Fund	160102-Workforce Data Management	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund 100-General Fund	160102-Workforce Data Management 160102-Workforce Data Management	Expenses Expenses Total	49910-YE Proj Bal - Restricted	896.554
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16-Human Resources (HR)	100-General Fund 100-General Fund	160202-Employee & Labor Relations	Davianius		
16-Human Resources (HR)		160202-Employee & Labor Relations	Revenues	20110 Destricted Designing Fund Delegas	10.000
16-Human Resources (HR)	100-General Fund 100-General Fund	160202-Employee & Labor Relations	Revenues	30110-Restricted Beginning Fund Balance	10,000
16-Human Resources (HR)		160202-Employee & Labor Relations	Revenues	34180-Charges for Services-Internal County	590,209
16-Human Resources (HR)	100-General Fund 100-General Fund	160202-Employee & Labor Relations	Revenues Revenues Total	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Kevenues Total		821,721
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses		
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41100-Full Time Wages & Salaries	395,103
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FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41120-Temporary Workers Wages & Salaries	3,000
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41210-Fringe Benefits	98,128
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41220-PERS	107,705
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41230-Taxes	32,385
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41310-Unemployment Ins	179
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	41320-Worker Compensation Ins	285
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42080-Dues & Memberships	665
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42250-Printing & Copies	1,500
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42270-Publications & Subscriptions	1,000
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	43100-Professional Services	122,631
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	46110-Leases - Copier	2,167
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	46150-Leases - Office	7,569
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47100-Allocated Cost - Finance	4,320
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47120-Allocated Costs - Facilities	9.094
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47130-Allocated Costs - Utilities	2,047
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47140-Allocated Costs - Tech Services	19.352
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47150-Allocated Cost - PGA	2,200
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47160-Allocated Cost - Records Management	950
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses	49910-YE Proj Bal - Restricted	1,020
16-Human Resources (HR)	100-General Fund	160202-Employee & Labor Relations	Expenses Total	45510 TETTO But Resulteted	821.721
10 Haman Nessarces (IIII)	100 Ceneral Fana	200202 Employee & Eddor Neiddlons	Expenses rotal		022,722
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation			
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Revenues		
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Revenues	34180-Charges for Services-Internal County	857,801
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Revenues	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Revenues Total		1,079,313
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses		
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	41100-Full Time Wages & Salaries	523,946
, ,	100-General Fund	·	•	41120-Full Fifthe Wages & Salaries 41120-Temporary Workers Wages & Salaries	48,000
16-Human Resources (HR)		160302-Classification & Compensation	Expenses		,
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	41210-Fringe Benefits 41220-PERS	143,724
16-Human Resources (HR)	100-General Fund 100-General Fund	160302-Classification & Compensation	Expenses	41220-PERS 41230-Taxes	155,503
16-Human Resources (HR)		160302-Classification & Compensation	Expenses		44,240
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	41310-Unemployment Ins	179 285
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	41320-Worker Compensation Ins	285 666
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42080-Dues & Memberships	
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42270-Publications & Subscriptions	1,000
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42320-Training & Development	-
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	43100-Professional Services	102,631
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	46110-Leases - Copier	2,167
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	46150-Leases - Office	7,569
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47100-Allocated Cost - Finance	4,320
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47120-Allocated Costs - Facilities	9,094
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47130-Allocated Costs - Utilities	2,047
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47140-Allocated Costs - Tech Services	19,352
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47150-Allocated Cost - PGA	2,200
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47160-Allocated Cost - Records Management	950
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR)	100-General Fund	160302-Classification & Compensation	Expenses Total		1,079,313

160303-Recruitment & Selection

16-Human Resources (HR)

100-General Fund

Department	Fund	Program	Туре	Account	FY22-23 Adopted
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Revenues		•
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Revenues	30110-Restricted Beginning Fund Balance	5,000
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Revenues	34180-Charges for Services-Internal County	917,449
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Revenues	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Revenues Total	The state of the s	1,143,961
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses		
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41100-Full Time Wages & Salaries	515,612
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41110-Part Time Wages & Salaries	86,159
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41210-Fringe Benefits	138,119
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41220-PERS	161,703
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41230-Taxes	50,087
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41310-Unemployment Ins	179
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	41320-Worker Compensation Ins	285
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42010-Advertising/Marketing	50,000
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42080-Dues & Memberships	667
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	43100-Professional Services	67,631
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	45130-Computer Hardware/Software Maintenance	14,379
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	46110-Leases - Copier	2,167
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	46150-Leases - Office	7,569
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47100-Allocated Cost - Finance	4,320
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47120-Allocated Costs - Facilities	9,094
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47130-Allocated Costs - Utilities	2,047
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47140-Allocated Costs - Tech Services	19,352
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47150-Allocated Cost - PGA	2,200
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47160-Allocated Cost - Records Management	950
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR) 16-Human Resources (HR)	100-General Fund 100-General Fund	160303-Recruitment & Selection 160303-Recruitment & Selection	Expenses Expenses Total	49910-YE Proj Bal - Restricted	1,143,961
16-Human Resources (HR)	100-General Fund	160303-Recruitment & Selection	Expenses rotar		1,143,961
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development			
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Revenues		
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Revenues	30110-Restricted Beginning Fund Balance	27,966
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Revenues	34180-Charges for Services-Internal County	401,141
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Revenues	39116-Intrafund Transfer In - General Fund Support	221,512
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Revenues Total		650,619
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses		
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41100-Full Time Wages & Salaries	252,713
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41120-Temporary Workers Wages & Salaries	6,000
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41210-Fringe Benefits	64,232
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41220-PERS	75,470
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41230-Taxes	21,338
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41310-Unemployment Ins	179
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	41320-Worker Compensation Ins	285
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42080-Dues & Memberships	665
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42150-Insurance - Liability	2,453
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42220-Office Supplies	1,667
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42310-Telephone & Internet	5,000
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42320-Training & Development	100,000
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	42330-Transportation - Mileage	500
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	43100-Professional Services	40,597
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	45130-Computer Hardware/Software Maintenance	30,000
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	46110-Leases - Copier	2,167
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	46150-Leases - Office	7,569
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47100-Allocated Cost - Finance	4,320

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47120-Allocated Costs - Facilities	9,094
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47130-Allocated Costs - Utilities	2,047
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47140-Allocated Costs - Tech Services	19,352
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47150-Allocated Cost - PGA	2,200
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47160-Allocated Cost - Records Management	950
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	47180-Allocated Cost - County Admin	1,820
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	100-General Fund	160304-Workforce Planning & Development	Expenses Total		650,619
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management			
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Revenues		
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Revenues	33140-Federal Operating Grants	20,000
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Revenues Total		20,000
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Expenses		
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Expenses	41100-Full Time Wages & Salaries	
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Expenses	41120-Temporary Workers Wages & Salaries	20,000
16-Human Resources (HR)	230-Special Grants Fund	160102-Workforce Data Management	Expenses Total	41120-Temporary Workers Wages & Salaries	20,000
10 Haman Nessances (IIII)	250 Special Grants Fana	100101 Worklove Bata Management	Expenses rotal		20,000
16-Human Resources (HR)	760-Self-Insurance Fund				
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration			
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues		
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	30110-Restricted Beginning Fund Balance	2,036,817
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	30150-Unassigned Beginning Fund Balance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	33140-Federal Operating Grants	-
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	34180-Charges for Services-Internal County	1,635,696
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	34190-Charges for Services - Non County	19,382
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	36110-Interest Income	150,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	38100-Miscellaneous Revenue	96
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues	38210-Participant Contributions	3,104
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Revenues Total		3,845,095
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses		
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41100-Full Time Wages & Salaries	1,064,393
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41110-Part Time Wages & Salaries	_
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41120-Temporary Workers Wages & Salaries	62,700
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41140-Vacation Payouts & Sell-Back	7,315
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41210-Fringe Benefits	279,088
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41220-PERS	305,833
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41230-Taxes	88,901
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41310-Unemployment Ins	437
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	41320-Worker Compensation Ins	540
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42080-Dues & Memberships	2,136
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42100-Fees	68,740
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42150-Insurance - Liability	11,710
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42220-Office Supplies	3,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42240-Postage/Shipping	4,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42250-Printing & Copies	4,300
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42270-Publications & Subscriptions	250
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42290-Refunds	1,500
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42310-Telephone & Internet	6,450
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42320-Training & Development	9,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42330-Transportation - Mileage	225
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42340-Transportation - Other	7,700
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42350-Travel - Lodging, Airfare, Other	-
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	42360-Travel - Per Diem	500
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	43100-Professional Services	1,000,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	44120-Computer < \$5K	8,000
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses	44140-Equipment & Furnishings < \$5K	2,000
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				FY22-23
Department	Fund	Program	Type Account	Adopted
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 44170-Hospitality/Event Supplies	200
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 44210-Office Furniture < \$5K	-
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 44240-Program Materials & Supplies	
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 45130-Computer Hardware/Software Maintenance	2,300
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 46110-Leases - Copier	2,700
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 46150-Leases - Office	33,463
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47100-Allocated Cost - Finance	23,650
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47120-Allocated Costs - Facilities	31,410
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47130-Allocated Costs - Utilities	5,998
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47140-Allocated Costs - Tech Services	26,410
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47150-Allocated Cost - PGA	6,140
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47160-Allocated Cost - Records Management	990
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47170-Allocated Cost - Human Resources	18,410
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 47180-Allocated Cost - County Admin	4,900
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses 49997-Contingency	749,806
16-Human Resources (HR)	760-Self-Insurance Fund	160401-Benefits Administration	Expenses Total	3,845,095
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance		
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues	
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 30110-Restricted Beginning Fund Balance	20,670,114
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 30150-Unassigned Beginning Fund Balance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 38180-Reimbursements	2,587,282
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 38200-Employer Contributions	23,551,814
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 38210-Participant Contributions	2,039,231
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 38220-NonCounty Agency Contributions	101,460
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues 38240-Claims Margin Revenue	-
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Revenues Total	48,949,901
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses	
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 42060-Claims Expense	20,987,674
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 42070-Claims Margin Expense	5,000,000
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 42100-Fees	2,331,948
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 42140-Insurance - Employee benefits	543.849
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 42290-Refunds	2,161
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 49910-YE Proj Bal - Restricted	-,
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 49997-Contingency	17,384,269
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses 49999-Reserve - Designated	2,700,000
16-Human Resources (HR)	760-Self-Insurance Fund	160402-Medical Insurance	Expenses Total	48,949,901
				10,0 10,002
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance		
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues	
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 30110-Restricted Beginning Fund Balance	2,123,364
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 30150-Unassigned Beginning Fund Balance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 38200-Employer Contributions	2,052,378
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 38210-Participant Contributions	142,784
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 38220-NonCounty Agency Contributions	19,061
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues 38240-Claims Margin Revenue	-
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Revenues Total	4,337,587
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Expenses	
16-Human Resources (HR)	760-Self-Insurance Fund 760-Self-Insurance Fund	160403-Dental Insurance	Expenses 42060-Claims Expense	1.828.602
16-Human Resources (HR)	760-Self-Insurance Fund 760-Self-Insurance Fund	160403-Dental Insurance	Expenses 42060-Claims Expense Expenses 42070-Claims Margin Expense	1,828,602
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Expenses 42100-Fees	66,115
16-Human Resources (HR)	760-Self-Insurance Fund 760-Self-Insurance Fund	160403-Dental Insurance	Expenses 42100-Fees Expenses 42290-Refunds	151
16-Human Resources (HR)	760-Self-Insurance Fund 760-Self-Insurance Fund	160403-Dental Insurance	·	151
16-Human Resources (HR)	760-Self-Insurance Fund 760-Self-Insurance Fund	160403-Dental Insurance	Expenses 49910-YE Proj Bal - Restricted Expenses 49997-Contingency	1,997,419
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Expenses 4999-Reserve - Designated	245,300
16-Human Resources (HR)	760-Self-Insurance Fund	160403-Dental Insurance	Expenses Total	4,337,587
TO Human Resources (FIR)	700-3en-maulance runu	100403-Dental insulance	LAPERISES FULGI	4,337,387

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance			<u>.</u>
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues		
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues	30110-Restricted Beginning Fund Balance	1,172,381
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues	30150-Unassigned Beginning Fund Balance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues	38200-Employer Contributions	283,115
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues	38220-NonCounty Agency Contributions	2,027
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues	38240-Claims Margin Revenue	-
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Revenues Total		1,457,523
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses		
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	42060-Claims Expense	89,477
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	42070-Claims Margin Expense	200,000
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	42100-Fees	15,209
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	42140-Insurance - Employee benefits	639
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	43140-Consulting Services	
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	49910-YE Proj Bal - Restricted	
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	49997-Contingency	1,093,946
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses	49999-Reserve - Designated	58,252
16-Human Resources (HR)	760-Self-Insurance Fund	160404-Disability Insurance	Expenses Total	45555 Neserve Designated	1,457,523
46.11	700 0 W				
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	_		
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues		
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	30110-Restricted Beginning Fund Balance	662,739
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	30150-Unassigned Beginning Fund Balance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	34180-Charges for Services-Internal County	77,412
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	38100-Miscellaneous Revenue	2,550
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	38200-Employer Contributions	76,904
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	38210-Participant Contributions	755
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues	38220-NonCounty Agency Contributions	224
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Revenues Total		820,584
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses		
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	42080-Dues & Memberships	350
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	42270-Publications & Subscriptions	500
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	43100-Professional Services	-
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	43260-Medical & Dental Services	72,000
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	43270-Mental Health Services	95,300
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	44170-Hospitality/Event Supplies	9,422
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	46100-Rents & Leases	-
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	47100-Allocated Cost - Finance	-
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses	49997-Contingency	643,012
16-Human Resources (HR)	760-Self-Insurance Fund	160405-EAP/Wellness	Expenses Total		820,584
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation			
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Revenues		
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Revenues	30110-Restricted Beginning Fund Balance	5,682
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Revenues	30150-Unassigned Beginning Fund Balance	5,002
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Revenues	38180-Reimbursements	
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Revenues Total	30100-Neimbursements	5,682
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses		
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses	42320-Training & Development	1,800
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses	42350-Travel - Lodging, Airfare, Other	2,500
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses	42360-Travel - Per Diem	400
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses	49997-Contingency	982
16-Human Resources (HR)	760-Self-Insurance Fund	160406-Deferred Compensation	Expenses Total		5,682

16-Human Resources (HR) 761-Risk Management Claims Fund

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration			
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues		
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	30110-Restricted Beginning Fund Balance	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	30150-Unassigned Beginning Fund Balance	56,134
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	33140-Federal Operating Grants	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	34180-Charges for Services-Internal County	1,669,427
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	38100-Miscellaneous Revenue	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues	38190-Salary Reimbursement	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Revenues Total		1,725,561
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses		
16-Human Resources (HR)	761-Risk Management Claims Fund 761-Risk Management Claims Fund	160501-Risk Administration		41100-Full Time Wages & Salaries	846.373
16-Human Resources (HR)	761-Risk Management Claims Fund 761-Risk Management Claims Fund	160501-Risk Administration	Expenses Expenses	41120-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	25,000
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16-Human Resources (HR) 16-Human Resources (HR)	761-Risk Management Claims Fund 761-Risk Management Claims Fund	160501-Risk Administration 160501-Risk Administration	Expenses	41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	4,200 227,885
16-Human Resources (HR)	761-Risk Management Claims Fund 761-Risk Management Claims Fund	160501-Risk Administration	Expenses Expenses	41220-PERS	236,994
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16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	41230-Taxes	69,516 417
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration 160501-Risk Administration	Expenses	41310-Unemployment Ins	417 540
16-Human Resources (HR)	761-Risk Management Claims Fund		Expenses	41320-Worker Compensation Ins	540
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42060-Claims Expense	4 200
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42080-Dues & Memberships	1,200
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42150-Insurance - Liability	11,710
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42220-Office Supplies	2,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42240-Postage/Shipping	2,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42250-Printing & Copies	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42270-Publications & Subscriptions	
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42310-Telephone & Internet	4,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42320-Training & Development	5,005
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42330-Transportation - Mileage	1,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42350-Travel - Lodging, Airfare, Other	3,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	42360-Travel - Per Diem	1,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	43100-Professional Services	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44120-Computer < \$5K	5,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44140-Equipment & Furnishings < \$5K	500
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44170-Hospitality/Event Supplies	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44210-Office Furniture < \$5K	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44240-Program Materials & Supplies	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	44260-Safety Equipment & Supplies	500
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	45130-Computer Hardware/Software Maintenance	75,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	46110-Leases - Copier	2,500
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	46150-Leases - Office	34,333
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47100-Allocated Cost - Finance	24,320
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47120-Allocated Costs - Facilities	32,227
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47130-Allocated Costs - Utilities	6,154
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47140-Allocated Costs - Tech Services	12,970
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47150-Allocated Cost - PGA	5,200
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47160-Allocated Cost - Records Management	990
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47170-Allocated Cost - Human Resources	15,590
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	47180-Allocated Cost - County Admin	4,150
16-Human Resources (HR)	761-Risk Management Claims Fund	160501-Risk Administration	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR) 16-Human Resources (HR)	761-Risk Management Claims Fund 761-Risk Management Claims Fund	160501-Risk Administration 160501-Risk Administration	Expenses Expenses Total	49997-Contingency	64,287 1,725,561
16-Human Resources (HR)	761-RISK Management Claims Fund	160501-RISK Administration	Expenses rotal		1,725,501
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability			
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues		
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	30110-Restricted Beginning Fund Balance	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	30150-Unassigned Beginning Fund Balance	10,045,203
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	34180-Charges for Services-Internal County	2,012,335
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	34290-Enforcement Fees	-
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FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	34350-Indirect Cost Revenue	120,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues	36110-Interest Income	100,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Revenues Total		12,277,538
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses		
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42060-Claims Expense	1,150,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42100-Fees	1,130,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42130-Insurance	60,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42150-insurance - Liability	385,350
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42160-Insurance - Property	470,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42260-Public Officials Bonds	2,500
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	42290-Refunds	2,300
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	43100-Professional Services	120,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	43140-Consulting Services	10,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	44240-Program Materials & Supplies	25,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	47750-Transfers To Other Funds	23,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	49997-Contingency	3,353,688
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses	49999-Reserve - Designated	6,701,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160502-Casualty/Liability	Expenses Total	45555-Reserve - Designated	12,277,538
10-Human Resources (TIK)	701-Misk Management Claims Fund	100302-Casualty/ Liability	Expenses rotal		12,277,336
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation			
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Revenues		
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Revenues	30110-Restricted Beginning Fund Balance	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Revenues	30150-Unassigned Beginning Fund Balance	2,398,151
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Revenues	34180-Charges for Services-Internal County	1,222,864
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Revenues Total		3,621,015
46 Harris Barris (UD)	764 Birli Marra areas Claims Front	ACOFOR Western Comments	5		
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	420CO Claima Frances	020 000
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	42060-Claims Expense 42100-Fees	920,000 110.000
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses		.,
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	42150-Insurance - Liability	250,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	42220-Office Supplies	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	42290-Refunds	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	42320-Training & Development	500
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	44240-Program Materials & Supplies	10,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	49997-Contingency	189,515
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses	49999-Reserve - Designated	2,141,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160503-Workers' Compensation	Expenses Total		3,621,015
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment			
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Revenues		
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Revenues	30110-Restricted Beginning Fund Balance	_
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Revenues	30150-Unassigned Beginning Fund Balance	165,350
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Revenues	34180-Charges for Services-Internal County	200,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Revenues Total	5 1255 Charges for Scrivees internal county	365,350
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses		
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	42060-Claims Expense	200,000
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	42100-Fees	3,800
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	42290-Refunds	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	44240-Program Materials & Supplies	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	49910-YE Proj Bal - Restricted	-
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses	49997-Contingency	161,550
16-Human Resources (HR)	761-Risk Management Claims Fund	160504-Unemployment	Expenses Total		365,350

170101-Strategy & Policy

17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)

100-General Fund 100-General Fund

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues		
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	30110-Restricted Beginning Fund Balance	115,000
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	30130-Committed Beginning Fund Balance	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	30150-Unassigned Beginning Fund Balance	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	31300-Franchise Fees	601,811
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	33140-Federal Operating Grants	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	33300-Public Educational & Govt Rev	217,363
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	34180-Charges for Services-Internal County	61,505
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues	39116-Intrafund Transfer In - General Fund Support	109,437
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Revenues Total		1,105,116
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses		
17-Public & Government Affairs (PGA)	100-General Fund	170101 Strategy & Policy	Expenses	41100-Full Time Wages & Salaries	396,887
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41110-Part Time Wages & Salaries	55,132
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41130-Overtime	33,132
17-Public & Government Affairs (PGA)	100-General Fund	170101-3trategy & Policy	Expenses	41140-Vacation Payouts & Sell-Back	
17-Public & Government Affairs (PGA)	100-General Fund			41210-Fringe Benefits	128,470
, ,		170101-Strategy & Policy	Expenses	=	128,470
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41220-PERS	,
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41230-Taxes	34,010
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41310-Unemployment Ins	- 272
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	41320-Worker Compensation Ins	373
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42080-Dues & Memberships	
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42150-Insurance - Liability	4,814
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42210-Miscellaneous Expenses	16,824
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42220-Office Supplies	500
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42270-Publications & Subscriptions	300
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42310-Telephone & Internet	7,997
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42320-Training & Development	2,000
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42330-Transportation - Mileage	500
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42350-Travel - Lodging, Airfare, Other	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	42360-Travel - Per Diem	500
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	44120-Computer < \$5K	2,200
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	44140-Equipment & Furnishings < \$5K	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	44240-Program Materials & Supplies	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	45160-Equipment Maintenance	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	46150-Leases - Office	14,366
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47100-Allocated Cost - Finance	11,810
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47120-Allocated Costs - Facilities	54,800
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47130-Allocated Costs - Utilities	10,440
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47140-Allocated Costs - Tech Services	9,760
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47160-Allocated Cost - Records Management	990
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47170-Allocated Cost - Human Resources	9,850
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47180-Allocated Cost - County Admin	2,630
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47500-Special Payments	217,363
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	47530-Pass Thru Payments-Subrecipients	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	48160-Equipment & Furnishings > \$5K	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses	49910-YE Proj Bal - Restricted	-
17-Public & Government Affairs (PGA)	100-General Fund	170101-Strategy & Policy	Expenses Total		1,105,116
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity			
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity 170102-County Brand Identity	Revenues		
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Revenues	30130-Committed Beginning Fund Balance	70,000
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity 170102-County Brand Identity	Revenues Revenues	39116-Intrafund Transfer In - General Fund Support	70,000
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Revenues Total	39116-intratuna transfer in - General Fund Support	70,000
		· · · · · · · · · · · · · · · · · · ·			,
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Expenses		
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Expenses	43100-Professional Services	70,000
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Expenses	49910-YE Proj Bal - Restricted	-
17-Public & Government Affairs (PGA)	100-General Fund	170102-County Brand Identity	Expenses Total		70,000

FY22-23 Adopted Budget Line Item Detail

Department	Fund	Program	Type	Account	FY22-23 Adopted
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Турс	Account	
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues		
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Revenues	30150-Unassigned Beginning Fund Balance	
' '					- 449,775
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues Revenues	31300-Franchise Fees 33140-Federal Operating Grants	449,775
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues	34100-Charges for Services	-
* *		, 55		<u> </u>	1,299,290
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues Revenues	34180-Charges for Services-Internal County 34190-Charges for Services - Non County	1,299,290
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Revenues	34610-User Fees	-
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Revenues	38100-Miscellaneous Revenue	-
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues	38180-Reimbursements	343,800
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Revenues	38190-Salary Reimbursement	1,272,920
17-Public & Government Affairs (PGA)	100-General Fund	, 55	Revenues	39116-Intrafund Transfer In - General Fund Support	713,602
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Revenues Total	39116-intratund Transfer in - General Fund Support	
17-Public & Government Arrairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Revenues Total		4,079,387
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses		
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41100-Full Time Wages & Salaries	1,745,765
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41110-Part Time Wages & Salaries	1,743,703
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41120-Temporary Workers Wages & Salaries	60,645
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41130-Overtime	28,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41140-Vacation Payouts & Sell-Back	7.000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41210-Fringe Benefits	425,210
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41220-PERS	487,667
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41230-TERS 41230-Taxes	146,457
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41310-Unemployment Ins	3,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	41320-Worker Compensation Ins	793
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42010-Advertising/Marketing	125,262
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42080-Dues & Memberships	4,303
, ,	100-General Fund	, 55	•	·	14,526
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses Expenses	42150-Insurance - Liability 42210-Miscellaneous Expenses	20,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42220-Office Supplies	1.000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42240-Postage/Shipping	225
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42250-Printing & Copies	586
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42270-Publications & Subscriptions	5,904
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42280-Records Destruction	3,904
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42310-Telephone & Internet	20,555
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42320-Training & Development	18,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42330-Transportation - Mileage	800
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42350-Travel - Lodging, Airfare, Other	3,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	42380-Trial Expenses	3,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	43100-Professional Services	535.228
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	43280-Other Contracted Services	40,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	43300-Production/Video Services	120,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	44120-Computer < \$5K	68,736
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,000
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	44170-Hospitality/Event Supplies	500
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	44240-Program Materials & Supplies	9,500
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement	Expenses	45160-Equipment Maintenance	9,300
* *		, 55			-
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses Expenses	46110-Leases - Copier 46150-Leases - Office	- 39.175
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses	47100-Allocated Cost - Finance	31,490
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses	47140-Allocated Costs - Finance 47140-Allocated Costs - Tech Services	68,110
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses	47160-Allocated Costs - Tech Services 47160-Allocated Cost - Records Management	2,640
17-Public & Government Affairs (PGA)	100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	· ·	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	26,270
* *		, 55	Expenses		7,000
17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170202-Communications & Community Engagement	Expenses	47180-Allocated Cost - County Admin	11,000
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170202-Communications & Community Engagement 170202-Communications & Community Engagement	Expenses Expenses Total	47510-Pass Thru Payments - Other	11,000 4,079,387
17-rubile & Government Affairs (PGA)	100-General rung	170202-Communications & Community Engagement	Expenses rotal		4,079,387
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations			
			Davienuse		
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues		

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Туре	Account	Adopted
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	30110-Restricted Beginning Fund Balance	
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	30130-Committed Beginning Fund Balance	57,698
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	30150-Unassigned Beginning Fund Balance	-
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	31300-Franchise Fees	675,638
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	33140-Federal Operating Grants	-
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	38100-Miscellaneous Revenue	110,132
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues	39116-Intrafund Transfer In - General Fund Support	110,991
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Revenues Total	· ·	954,459
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses		
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41100-Full Time Wages & Salaries	401,740
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41140-Vacation Payouts & Sell-Back	4,200
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41210-Fringe Benefits	113,673
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41220-PERS	109,514
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41230-Taxes	33,922
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41310-Unemployment Ins	62
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	41320-Worker Compensation Ins	114
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42080-Dues & Memberships	1,500
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42150-Insurance - Liability	1,750
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42220-Office Supplies	500
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42250-Printing & Copies	400
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42310-Telephone & Internet	2,720
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42320-Training & Development	4,000
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42330-Transportation - Mileage	2,000
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42350-Travel - Lodging, Airfare, Other	3,000
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	42360-Travel - Per Diem	6,500
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	43100-Professional Services	181,522
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	43140-Consulting Services	-
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	44100-Supplies	1,500
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	44120-Computer < \$5K	4,125
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,000
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	44170-Hospitality/Event Supplies	6,000
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	45160-Equipment Maintenance	- 4,669
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170203-Government & External Relations 170203-Government & External Relations	Expenses Expenses	46150-Leases - Office 47100-Allocated Cost - Finance	4,669 3,940
' '			· · · · · · · · · · · · · · · · · · ·		2,920
17-Public & Government Affairs (PGA) 17-Public & Government Affairs (PGA)	100-General Fund 100-General Fund	170203-Government & External Relations 170203-Government & External Relations	Expenses Expenses	47140-Allocated Costs - Tech Services 47160-Allocated Cost - Records Management	2,920
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	3,280
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	47180-Allocated Cost - Human Resources 47180-Allocated Cost - County Admin	5,280 880
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses	47530-Pass Thru Payments-Subrecipients	57,698
17-Public & Government Affairs (PGA)	100-General Fund	170203-Government & External Relations	Expenses Total	47550-rass tillu rayillelits-sublecipielits	954,459
17 Tubile & Government/mans (1 G/1)	100 General Fana	170200 GOVERNMENT & EXCERNAL HEIGHOUS	Expenses rotal		55 1, 155
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange			
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Revenues		
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Revenues	30110-Restricted Beginning Fund Balance	1,515,000
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Revenues	33140-Federal Operating Grants	-
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Revenues Total		1,515,000
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses		
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses	43100-Professional Services	585,000
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses	44240-Program Materials & Supplies	167,500
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses	44280-Small Tools & Equipment < \$5K	-
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses	48150-Construction	762,500
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses	49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	230-Special Grants Fund	180303-Clackamas Broadband eXchange	Expenses Total		1,515,000
18-Technology Services (TS)	602-Clackamas Broadband Utility				
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	_		
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	20110 Pertuited Period Series Front Pelesse	400.000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	30110-Restricted Beginning Fund Balance	100,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	31300-Franchise Fees	41,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	34240-Connection Fees	1,000,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	34610-User Fees	1,410,220
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	36110-Interest Income	4,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues	38190-Salary Reimbursement	250,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Revenues Total		2,805,220
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses		
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41100-Full Time Wages & Salaries	527,810
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41130-Overtime	34,533
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41140-Vacation Payouts & Sell-Back	6,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41210-Fringe Benefits	176,678
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41220-PERS	143,881
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	41230-Taxes	44,567
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42080-Dues & Memberships	1,100
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42100-Fees	
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42240-Postage/Shipping	200
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42310-Telephone & Internet	7,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42320-Training & Development	10,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42330-Transportation - Mileage	-
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42350-Travel - Lodging, Airfare, Other	
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	42360-Travel - Per Diem	6,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	43100-Professional Services	30,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	43140-Consulting Services	61,505
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	43210-Interpreter Services	01,303
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	43280-Other Contracted Services	
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	44120-Computer < \$5K	5,290
	602-Clackamas Broadband Utility		·	44150-Computer < 35K	3,290
18-Technology Services (TS)	•	180303-Clackamas Broadband eXchange	Expenses		25,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	44280-Small Tools & Equipment < \$5K	
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	45130-Computer Hardware/Software Maintenance	14,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	45160-Equipment Maintenance	250,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	45260-Vehicle Repair & Maintenance	420.000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	46100-Rents & Leases	120,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	46150-Leases - Office	-
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	46200-Leases - Vehicle Rental	50,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47100-Allocated Cost - Finance	57,270
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47110-Indirect Costs	
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47150-Allocated Cost - PGA	1,270
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47170-Allocated Cost - Human Resources	3,820
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47180-Allocated Cost - County Admin	1,020
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47300-Indirect Costs	138,070
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	45,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	48150-Construction	1,000,000
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses	49997-Contingency	45,207
18-Technology Services (TS)	602-Clackamas Broadband Utility	180303-Clackamas Broadband eXchange	Expenses Total		2,805,220
18-Technology Services (TS)	747-Technology Services Fund				
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration			
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	30110-Restricted Beginning Fund Balance	125,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	33140-Federal Operating Grants	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	34290-Enforcement Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	34350-Indirect Cost Revenue	1,408,309
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Revenues	36110-Interest Income	
=-	=:	180101-Executive Leadership & Administration	Revenues	38100-Miscellaneous Revenue	
18-Technology Services (TS)	747-Technology Services Fund	100101-Executive Leadership & Administration	Revenues	30100-iviiscellarieous keveriue	

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41100-Full Time Wages & Salaries	596,736
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41120-Temporary Workers Wages & Salaries	35,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41130-Overtime	16,792
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41140-Vacation Payouts & Sell-Back	6,500
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41210-Fringe Benefits	171,634
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41220-PERS	172,395
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41230-Taxes	46,541
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41310-Unemployment Ins	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	41320-Worker Compensation Ins	5,640
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42080-Dues & Memberships	500
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42100-Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42150-Insurance - Liability	45,620
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42220-Office Supplies	13,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42240-Postage/Shipping	750
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42250-Printing & Copies	500
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42310-Telephone & Internet	15,800
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42320-Training & Development	4,500
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42330-Transportation - Mileage	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	42360-Travel - Per Diem	4,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	43100-Professional Services	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	43210-Interpreter Services	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	44120-Computer < \$5K	14,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	44150-Fuel	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	44280-Small Tools & Equipment < \$5K	501
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	45120-Building Maintenance	20,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	46110-Leases - Copier	8,500
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	46200-Leases - Vehicle Rental	30,000
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47100-Allocated Cost - Finance	6,930
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47120-Allocated Costs - Facilities	217,130
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47130-Allocated Costs - Utilities	83,150
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47150-Allocated Cost - PGA	3,180
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47160-Allocated Cost - Records Management	1,920
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47170-Allocated Cost - Human Resources	9,550
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47180-Allocated Cost - County Admin	2,540
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	47750-Transfers To Other Funds	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses	49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	747-Technology Services Fund	180101-Executive Leadership & Administration	Expenses Total		1,533,309
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems			
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	30110-Restricted Beginning Fund Balance	5,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	34100-Charges for Services	70,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	34180-Charges for Services-Internal County	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	34190-Charges for Services - Non County	135,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues	39115-Transfers In From General Fund	1,459,547
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Revenues Total		1,669,547
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41100-Full Time Wages & Salaries	577,623
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41120-Temporary Workers Wages & Salaries	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41130-Overtime	24,277
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41140-Vacation Payouts & Sell-Back	4,500
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41210-Fringe Benefits	118,156
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41220-PERS	164,096
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	41230-Taxes	48,773
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42080-Dues & Memberships	223
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42270-Publications & Subscriptions	200
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42310-Telephone & Internet	4,000
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42320-Training & Development	10,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42350-Travel - Lodging, Airfare, Other	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	42360-Travel - Per Diem	8,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	43100-Professional Services	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	43210-Interpreter Services	
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	44120-Computer < \$5K	1,000
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	45130-Computer Hardware/Software Maintenance	574,043
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47100-Allocated Cost - Finance	5,870
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47110-Indirect Costs	-
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47150-Allocated Cost - PGA	3,820
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47170-Allocated Cost - Human Resources	11,460
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47180-Allocated Cost - County Admin	3,050
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47300-Indirect Costs	110,456
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	47750-Transfers To Other Funds	,
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses	49910-YE Proj Bal - Restricted	
18-Technology Services (TS)	747-Technology Services Fund	180202-Business Systems	Expenses Total		1,669,547
10 realmology services (15)	7 17 Teamlology Services Faila	100202 Business systems	Expenses rotal		2,000,017
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications			
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	30110-Restricted Beginning Fund Balance	5,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	30150-Unassigned Beginning Fund Balance	5,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	33140-Federal Operating Grants	
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	34100-Charges for Services	90,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	34180-Charges for Services-Internal County	30,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	34190-Charges for Services - Non County	64,531
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues	39115-Transfers In From General Fund	1,788,563
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Revenues Total	39113-11alisters III Froili General Fullu	1,948,094
18-Technology Services (13)	747-Technology Services Fund	180203-County Wide Applications	Revenues rotar		1,340,034
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41100-Full Time Wages & Salaries	985,688
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41120-Temporary Workers Wages & Salaries	363,086
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41130-Overtime	33,194
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41140-Vacation Payouts & Sell-Back	4,067
	747-Technology Services Fund	180203-County Wide Applications	Expenses	41210-Fringe Benefits	168,831
18-Technology Services (TS) 18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41220-PERS	290,279
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	41230-Taxes	83,134
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42080-Dues & Memberships	50
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42270-Publications & Subscriptions	500
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42310-Telephone & Internet	9,600
	=:		•		9,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42320-Training & Development	9,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42350-Travel - Lodging, Airfare, Other	4 000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	42360-Travel - Per Diem	4,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	43100-Professional Services	10,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	43210-Interpreter Services	9,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	44120-Computer < \$5K	
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	45130-Computer Hardware/Software Maintenance	85,000
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47100-Allocated Cost - Finance	4,720
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47110-Indirect Costs	-
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47150-Allocated Cost - PGA	5,730
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47160-Allocated Cost - Records Management	2,630
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47170-Allocated Cost - Human Resources	17,190
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47180-Allocated Cost - County Admin	4,570
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	47300-Indirect Costs	220,911
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses	49910-YE Proj Bal - Restricted	
18-Technology Services (TS)	747-Technology Services Fund	180203-County Wide Applications	Expenses Total		1,948,094
10 Tachaelani Canina (TC)	747 Taskaslam Caminas Fund	190204 Demontry cutof Applications			
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Barranina		
18-Technology Services (TS) 18-Technology Services (TS)	747-Technology Services Fund 747-Technology Services Fund	180204-Departmental Applications 180204-Departmental Applications	Revenues Revenues	30110-Restricted Beginning Fund Balance	1,000
18-Technology Services (TS)	747-Technology Services Fund 747-Technology Services Fund	180204-Departmental Applications 180204-Departmental Applications	Revenues	30110-Restricted Beginning Fund Balance 30150-Unassigned Beginning Fund Balance	1,000
To-Technology Services (15)	747-Technology Services Fund	180204-Departmental Applications	kevenues	20120-Ougszignen beginning Fund Balance	-

Donortmont	Friend	Drogram	Time	Account	FY22-23 Adopted
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues	33140-Federal Operating Grants	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues	34100-Charges for Services	611,427
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues	34180-Charges for Services-Internal County	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues	34350-Indirect Cost Revenue	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues Revenues	34430-Miscellaneous Fees 34610-User Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues Total	34610-User Fees	612,427
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Revenues rotar		612,427
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41100-Full Time Wages & Salaries	319,085
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41130-Overtime	12,916
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41140-Vacation Payouts & Sell-Back	2,700
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41210-Fringe Benefits	52,495
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41220-PERS	86,983
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	41230-Taxes	26,943
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	42270-Publications & Subscriptions	200
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	42310-Telephone & Internet	5,500
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	42320-Training & Development	5,000
18-Technology Services (TS) 18-Technology Services (TS)	747-Technology Services Fund 747-Technology Services Fund	180204-Departmental Applications 180204-Departmental Applications	Expenses Expenses	42360-Travel - Per Diem 43100-Professional Services	1,300
18-Technology Services (TS)	747-Technology Services Fund 747-Technology Services Fund	180204-Departmental Applications 180204-Departmental Applications	Expenses	43210-Professional Services 43210-Interpreter Services	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	44120-Computer < \$5K	1,824
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	44280-Small Tools & Equipment < \$5K	1,024
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	45130-Computer Hardware/Software Maintenance	3,800
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47100-Allocated Cost - Finance	1,670
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47110-Indirect Costs	-,
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47150-Allocated Cost - PGA	1,910
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47170-Allocated Cost - Human Resources	5,730
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47180-Allocated Cost - County Admin	1,530
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	47300-Indirect Costs	82,842
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	48140-Computer Software (Owned) > \$5K	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses	49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	747-Technology Services Fund	180204-Departmental Applications	Expenses Total		612,427
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)			
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	30110-Restricted Beginning Fund Balance	51,000
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	33140-Federal Operating Grants	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	33310-State Shared Revenue	35,000
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	34100-Charges for Services	392,494
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	34180-Charges for Services-Internal County	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	34190-Charges for Services - Non County	76,908
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	38100-Miscellaneous Revenue	33,000
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues	39115-Transfers In From General Fund	605,180
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Revenues Total		1,193,582
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41100-Full Time Wages & Salaries	516,116
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41110-Part Time Wages & Salaries	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41120-Temporary Workers Wages & Salaries	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41130-Overtime	24,638
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41140-Vacation Payouts & Sell-Back	2,500
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41210-Fringe Benefits	139,560
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41220-PERS	164,848
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41230-Taxes	43,579
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	41320-Worker Compensation Ins	450
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42030-Banking & Merchant Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42080-Dues & Memberships	800
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42150-Insurance - Liability	15,250

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42310-Telephone & Internet	6,000
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42320-Training & Development	9,100
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42330-Transportation - Mileage	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42350-Travel - Lodging, Airfare, Other	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	42360-Travel - Per Diem	4,150
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	43100-Professional Services	60,000
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	43210-Interpreter Services	-
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	44120-Computer < \$5K	4,531
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	45130-Computer Hardware/Software Maintenance	31,500
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47100-Allocated Cost - Finance	15,680
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47110-Indirect Costs	
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47150-Allocated Cost - PGA	3,500
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47170-Allocated Cost - Human Resources	10,510
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47180-Allocated Cost - County Admin	2,800
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	47300-Indirect Costs	138,070
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses	49910-YE Proj Bal - Restricted	
18-Technology Services (TS)	747-Technology Services Fund	180205-Geographic Information (GIS)	Expenses Total		1,193,582
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services			
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	30110-Restricted Beginning Fund Balance	560,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	33140-Federal Operating Grants	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	34100-Charges for Services	284,769
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	34180-Charges for Services-Internal County	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	34430-Miscellaneous Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	34610-User Fees	3,345,001
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	36110-Interest Income	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues	39130-Auction Proceeds	
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Revenues Total		4,189,770
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41100-Full Time Wages & Salaries	769,708
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41130-Overtime	58,911
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41140-Vacation Payouts & Sell-Back	6,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41210-Fringe Benefits	197,291
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41220-PERS	230,561
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41230-Taxes	64,255
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	41320-Worker Compensation Ins	560
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42080-Dues & Memberships	519
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42100-Fees	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42150-Insurance - Liability	8,180
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42240-Postage/Shipping	300
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42250-Printing & Copies	500
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42310-Telephone & Internet	1,202,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42320-Training & Development	15,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42350-Travel - Lodging, Airfare, Other	,
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	42360-Travel - Per Diem	15,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	43100-Professional Services	10,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	43140-Consulting Services	10,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	43280-Other Contracted Services	_
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	44120-Computer < \$5K	5,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	44150-Fuel	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	44280-Small Tools & Equipment < \$5K	2,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	45120-Building Maintenance	170,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	45130-Computer Hardware/Software Maintenance	195,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	45160-Equipment Maintenance	350,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	46200-Leases - Vehicle Rental	40,000
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47100-Allocated Cost - Finance	35,780
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47110-Indirect Costs	-
TO LEGITIOIOEÀ DELAIGES (12)	747 Technology Services Fund	TOODOT TELECOMMUNICATION DELAICES	Lybeiises	., 220 mancer costs	=

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47120-Allocated Costs - Facilities	23,370
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47130-Allocated Costs - Utilities	4,600
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47150-Allocated Cost - PGA	3,820
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47160-Allocated Cost - Records Management	1,260
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47170-Allocated Cost - Human Resources	11,460
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47180-Allocated Cost - County Admin	3,050
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	47300-Indirect Costs	165,683
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	48160-Equipment & Furnishings > \$5K	599,962
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses	49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	747-Technology Services Fund	180302-Telecommunication Services	Expenses Total	45510 TETTO But Restricted	4,189,770
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18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services			
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues	30110-Restricted Beginning Fund Balance	104,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues	30150-Unassigned Beginning Fund Balance	-
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues	34100-Charges for Services	1,276,315
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues	34180-Charges for Services-Internal County	-
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues	38190-Salary Reimbursement	_
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Revenues Total	55156 Salary Neimbarsement	1,380,315
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18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41100-Full Time Wages & Salaries	374,105
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41130-Overtime	29,273
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41140-Vacation Payouts & Sell-Back	1,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41210-Fringe Benefits	67,901
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41220-PERS	101,981
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	41230-Taxes	31,588
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	42310-Telephone & Internet	97,200
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	42320-Training & Development	14,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	42330-Transportation - Mileage	14,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	42350-Travel - Lodging, Airfare, Other	
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	42360-Travel - Per Diem	7,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	43210-Interpreter Services	7,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	44120-Computer < \$5K	97,864
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	45130-Computer Hardware/Software Maintenance	463,000
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47100-Allocated Cost - Finance	3,390
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47110-Indirect Costs	5,550
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47150-Allocated Cost - PGA	1,910
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47170-Allocated Cost - Human Resources	5,730
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47180-Allocated Cost - Human Resources	1,530
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	47300-Indirect Costs	82,842
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses	49910-YE Proj Bal - Restricted	02,042
18-Technology Services (TS)	747-Technology Services Fund	180402-Network Services	Expenses Total	43310-12 FTOJ Bai - Nestricteu	1,380,315
10 recimology services (13)	747 recimology services runu	100-02 Network Services	Expenses rotal		1,300,313
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations			
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues		
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues	30110-Restricted Beginning Fund Balance	1,047,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues	30150-Unassigned Beginning Fund Balance	2,017,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues	34100-Charges for Services	5,601,039
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues	34180-Charges for Services-Internal County	3,001,033
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues	38100-Miscellaneous Revenue	
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Revenues Total	30100 Miscellaneous Revende	6,648,039
	, i, realisting services raila	200 too Teamined Operations	nevenues Iotal		3,040,033
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses		
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41100-Full Time Wages & Salaries	1,730,085
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41110-Part Time Wages & Salaries	1,730,083
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41120-Fait Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	40,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41130-Vertime	117,672
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41140-Vacation Payouts & Sell-Back	6,500
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses	41210-Fringe Benefits	417,819
20 .comology scrvices (13)	747 recimology services runu	100-00 recimical operations	Lypenses	1223 Tringe Denemo	417,019

				FY22-23
Department	Fund	Program	Type Account	Adopted
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 41220-PERS	502,362
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 41230-Taxes	145,346
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42080-Dues & Memberships	1,500
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42220-Office Supplies	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42270-Publications & Subscriptions	4,500
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42310-Telephone & Internet	35,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42320-Training & Development	30,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42350-Travel - Lodging, Airfare, Other	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 42360-Travel - Per Diem	12,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 43100-Professional Services	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 43210-Interpreter Services	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 44120-Computer < \$5K	99,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 44280-Small Tools & Equipment < \$5K	1,318
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 45130-Computer Hardware/Software Mainten	ance 1,680,505
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 46100-Rents & Leases	29,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 46150-Leases - Office	18,916
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47100-Allocated Cost - Finance	18,200
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47110-Indirect Costs	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47150-Allocated Cost - PGA	10,190
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47170-Allocated Cost - Human Resources	30,560
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47180-Allocated Cost - County Admin	8,130
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 47300-Indirect Costs	469,436
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 48140-Computer Software (Owned) > \$5K	440,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 49910-YE Proj Bal - Restricted	-
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 49997-Contingency	300,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses 49999-Reserve - Designated	500,000
18-Technology Services (TS)	747-Technology Services Fund	180403-Technical Operations	Expenses Total	6,648,039
19-Treasurer's Office	400 Comment Front			
19-Treasurer's Office	100-General Fund	400404 T		
19-Treasurer's Office	100-General Fund	190101-Treasury	December	
19-Treasurer's Office	100-General Fund	190101-Treasury	Revenues 33140 Federal Operating Create	
19-Treasurer's Office 19-Treasurer's Office	100-General Fund 100-General Fund	190101-Treasury 190101-Treasury	Revenues 33140-Federal Operating Grants Revenues 34430-Miscellaneous Fees	395,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Revenues 34610-User Fees	2,500
19-Treasurer's Office	100-General Fund	190101-Treasury	Revenues 39116-Intrafund Transfer In - General Fund Sup	
19-Treasurer's Office	100-General Fund	190101-Treasury	Revenues Total	1,095,493
13-Treasurer's Office	100-General Fund	130101-11-easury	Neveriues Total	1,033,433
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses	
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41100-Full Time Wages & Salaries	480,105
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41120-Temporary Workers Wages & Salaries	-
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41130-Overtime	_
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41140-Vacation Payouts & Sell-Back	2,500
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41210-Fringe Benefits	157,374
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41220-PERS	138,385
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41230-Taxes	40,539
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41310-Unemployment Ins	300
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 41320-Worker Compensation Ins	320
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42030-Banking & Merchant Fees	10,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42080-Dues & Memberships	3,500
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42100-Fees	750
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42150-Insurance - Liability	8,180
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42220-Office Supplies	9,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42240-Postage/Shipping	1,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42260-Public Officials Bonds	5,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42310-Telephone & Internet	6,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42320-Training & Development	8,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42330-Transportation - Mileage	1,500
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42350-Travel - Lodging, Airfare, Other	2,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42360-Travel - Per Diem	5,000

				FY22-23
Department	Fund	Program	Type Account	Adopted
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 42380-Trial Expenses	-
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 43100-Professional Services	39,001
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 43130-Audit & Financial Services	6,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 44120-Computer < \$5K	1,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 44170-Hospitality/Event Supplies	300
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 44280-Small Tools & Equipment < \$5K	20,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 45130-Computer Hardware/Software Maintenance	13,000
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 46110-Leases - Copier	2,200
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 46150-Leases - Office	39,540
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47100-Allocated Cost - Finance	9,360
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47120-Allocated Costs - Facilities	33,100
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47130-Allocated Costs - Utilities	7,090
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47140-Allocated Costs - Tech Services	25,680
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47150-Allocated Cost - PGA	3,820
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47160-Allocated Cost - Records Management	1,440
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47170-Allocated Cost - Human Resources	11,460
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses 47180-Allocated Cost - County Admin	3,050
19-Treasurer's Office	100-General Fund	190101-Treasury	Expenses Total	1,095,493
19-Treasurer's Office	100-General Fund	190202-Internal Audit		
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Revenues	
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Revenues 39116-Intrafund Transfer In - General Fund Support	337,152
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Revenues Total	337,152
19-Treasurer's Office	400 Comment Free d	400202 (-1	Fire	
19-Treasurer's Office	100-General Fund 100-General Fund	190202-Internal Audit 190202-Internal Audit	Expenses 41100-Full Time Wages & Salaries	202,060
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Expenses 41210-Fringe Benefits	46,530
19-Treasurer's Office	100-General Fund	190202-Internal Addit	Expenses 41220-PERS	61,501
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Expenses 41230-Taxes	17,061
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Expenses 41230-13xes Expenses 42220-Office Supplies	17,061
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Expenses 42320-Training & Development	•
19-Treasurer's Office	100-General Fund	190202-Internal Addit	Expenses 43130-Audit & Financial Services	10,000
19-Treasurer's Office	100-General Fund	190202-Internal Audit	Expenses Total	337,152
			p	,
20-Clackamas 911 (CCOM)	605-911 Center Fund			
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911		
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues	
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 30110-Restricted Beginning Fund Balance	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 30150-Unassigned Beginning Fund Balance	1,558,600
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 33140-Federal Operating Grants	621,970
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 33150-State Operating Grants	62,400
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 33160-Local Operating Grants	114,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 33200-911 Tax	3,111,424
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 34100-Charges for Services	176,848
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 34140-Application Fees	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 34180-Charges for Services-Internal County	3,116,639
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 34200-Charges for Services to Other Gov	3,421,174
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 34470-Pharmaceutical Fees	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 36110-Interest Income	13,700
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues 38100-Miscellaneous Revenue	11,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Revenues Total	12,207,755
20.01.1				
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses 41100 Full Time Magaz & Calarian	E 240 411
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses 41100-Full Time Wages & Salaries	5,318,411
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses 41110-Part Time Wages & Salaries	- 00 703
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses 41120-Temporary Workers Wages & Salaries	96,703
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses 41130-Overtime	470,000
20-Clackamas 911 (CCOM) 20-Clackamas 911 (CCOM)	605-911 Center Fund 605-911 Center Fund	200101-Clackamas 911 200101-Clackamas 911	Expenses 41140-Vacation Payouts & Sell-Back Expenses 41210-Fringe Benefits	8,000 1,445,386
20-Clackamas 911 (CCOM)	605-911 Center Fund 605-911 Center Fund	200101-Clackamas 911 200101-Clackamas 911	Expenses 41220-PERS 41220-PERS	1,545,525
20-Clackallias 311 (CCOIVI)	003-311 Centel Fund	ZOOTOT-CIGCEQUIDS ATT	Expenses 41220-PERS	1,545,525

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	41230-Taxes	448,711
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	41310-Unemployment Ins	5,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	41320-Worker Compensation Ins	5,200
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42030-Banking & Merchant Fees	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42080-Dues & Memberships	3,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42100-Fees	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42150-Insurance - Liability	49,470
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42220-Office Supplies	8,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42240-Postage/Shipping	400
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42250-Printing & Copies	1,500
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42310-Telephone & Internet	140,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42320-Training & Development	25,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42330-Transportation - Mileage	5,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42350-Travel - Lodging, Airfare, Other	15,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	42360-Travel - Per Diem	8,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	43100-Professional Services	88,200
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	43280-Other Contracted Services	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44120-Computer < \$5K	30,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44140-Equipment & Furnishings < \$5K	50,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44160-Food (Jail, Housing, Senior Centers)	500
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44170-Hospitality/Event Supplies	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44190-Medical & Dental Supplies	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44210-Office Furniture < \$5K	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44240-Program Materials & Supplies	13,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	44280-Small Tools & Equipment < \$5K	9,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	45120-Building Maintenance	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	45130-Computer Hardware/Software Maintenance	44,501
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	46110-Leases - Copier	3,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	46130-Rental - Equipment	
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	46150-Leases - Office	_
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47100-Allocated Cost - Finance	44,710
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47120-Allocated Costs - Facilities	157,550
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47130-Allocated Costs - Utilities	44,410
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47140-Allocated Costs - Tech Services	106,320
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47150-Allocated Cost - PGA	29,920
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47160-Allocated Cost - Records Management	220
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47170-Allocated Cost - Human Resources	89,770
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47180-Allocated Cost - County Admin	23,890
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,023,100
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	48140-Computer Software (Owned) > \$5K	5,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	48150-Construction	10,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	48160-Equipment & Furnishings > \$5K	5,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	49950-YE Proj Bal - Unrestricted	-
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	49997-Contingency	350,000
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses	49999-Reserve - Designated	481,357
20-Clackamas 911 (CCOM)	605-911 Center Fund	200101-Clackamas 911	Expenses Total	issis neserve besignated	12,207,755
20 0.00.00.00.00	oos sir center rana	200101 (Idditating 511	Expenses rotal		22,207,733
21-Sheriff's Office (CCSO)					
21-Sheriff's Office (CCSO)	100-General Fund				
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff			
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210101 Office of the Sheriff	Revenues	30110-Restricted Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210101 Office of the Sheriff	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210101 Office of the Sheriff	Revenues	33140-Federal Operating Grants	_
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	33150-State Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	34610-User Fees	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	36110-linterest Income	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	38100-Miscellaneous Revenue	- -
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	38110-Contributions & Donations	3,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	38180-Reimbursements	3,000
21-SHEIM S OTHER (CCSO)	100-General Fund	210101-Office of the Sheriff	nevenues	20100-Vellinnal Zellielitz	-

Department	Fund	Program	Туре	Account	FY22-23 Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues	39110-Transfers In From Other Funds	
21-Sheriff's Office (CCSO)	100-General Fund	210101 Office of the Sheriff	Revenues	39116-Intrafund Transfer In - General Fund Support	2.888.459
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Revenues Total		2,891,459
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21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41100-Full Time Wages & Salaries	1,474,206
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41120-Temporary Workers Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41130-Overtime	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41140-Vacation Payouts & Sell-Back	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41210-Fringe Benefits	423,424
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41220-PERS	450,812
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41230-Taxes	113,016
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41310-Unemployment Ins	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	41320-Worker Compensation Ins	16,915
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42010-Advertising/Marketing	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42080-Dues & Memberships	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42100-Fees	
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42150-Insurance - Liability	35,966
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42220-Office Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42240-Postage/Shipping	2 000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42250-Printing & Copies	3,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42270-Publications & Subscriptions	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42280-Records Destruction	-
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210101-Office of the Sheriff 210101-Office of the Sheriff	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses Expenses	42310-Telephone & Internet 42320-Training & Development	14,974
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42320-Training & Development 42330-Transportation - Mileage	14,974 500
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42350-Transportation - Mileage	14,975
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42360-Travel - Per Diem	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42380-Trial Expenses	3,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42390-Utilities	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	43100-Professional Services	97.478
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	43240-Legal Services	45,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44100-Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44120-Computer < \$5K	
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44160-Food (Jail, Housing, Senior Centers)	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44170-Hospitality/Event Supplies	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44190-Medical & Dental Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44240-Program Materials & Supplies	25,000
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	44280-Small Tools & Equipment < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	45120-Building Maintenance	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	46110-Leases - Copier	4,850
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47100-Allocated Cost - Finance	10,141
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47120-Allocated Costs - Facilities	42,291
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47130-Allocated Costs - Utilities	22,451
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47140-Allocated Costs - Tech Services	10,534
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47150-Allocated Cost - PGA	6,253
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47160-Allocated Cost - Records Management	80
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47170-Allocated Cost - Human Resources	19,696
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47180-Allocated Cost - County Admin	5,184
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	47750-Transfers To Other Funds	12,213
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses	48160-Equipment & Furnishings > \$5K	3 001 460
21-Sheriff's Office (CCSO)	100-General Fund	210101-Office of the Sheriff	Expenses Total		2,891,460
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance			
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210102-Finance 210102-Finance	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Revenues	39116-Intrafund Transfer In - General Fund Support	1.091.174
21 Sheriff's Office (CC3O)	100-General runu	210102-1 Illalice	reveilues	33110 maaruna Transfer iii - General Luna Support	1,031,174

Department	Fund	Program	Туре	Account	FY22-23 Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Revenues Total		1,091,174
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21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41100-Full Time Wages & Salaries	546,903
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41120-Temporary Workers Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41130-Overtime	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41140-Vacation Payouts & Sell-Back	-
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41210-Fringe Benefits	216,744
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41220-PERS	157,394
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41230-Taxes	46,011
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	41320-Worker Compensation Ins	9,226
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	42080-Dues & Memberships	1,750
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210102-Finance 210102-Finance	Expenses	42150-Insurance - Liability	19,618 15,160
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance 210102-Finance	Expenses Expenses	42320-Training & Development 42350-Travel - Lodging, Airfare, Other	6,250
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	42360-Travel - Per Diem	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	44240-Program Materials & Supplies	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47100-Allocated Cost - Finance	5,532
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47120-Allocated Costs - Facilities	23,068
21-Sheriff's Office (CCSO)	100-General Fund	210102 Finance	Expenses	47130-Allocated Costs - Utilities	12,246
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47140-Allocated Costs - Tech Services	5,746
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47150-Allocated Cost - PGA	3,411
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47160-Allocated Cost - Records Management	44
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47170-Allocated Cost - Human Resources	10,743
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses	47180-Allocated Cost - County Admin	2,828
21-Sheriff's Office (CCSO)	100-General Fund	210102-Finance	Expenses Total	,	1,091,174
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21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support			
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	30110-Restricted Beginning Fund Balance	732,377
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	32100-Licenses & Permits	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	32170-General Licenses & Permits	100,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	33140-Federal Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	33150-State Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	34100-Charges for Services	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	34120-Alarm Ordinance Fees	158,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	34180-Charges for Services-Internal County	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	34200-Charges for Services to Other Gov	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	34430-Miscellaneous Fees	-
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210103-Operational Support	Revenues	34500-Recording Fees	5,000
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support 210103-Operational Support	Revenues Revenues	35100-Fines, forfeitures, and Penalties 35110-Fines	50,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	38100-Miscellaneous Revenue	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	38110-Contributions & Donations	2,300
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	38120-Collections & Recovery	5.000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	38180-Reimbursements	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	39110-Transfers In From Other Funds	
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	39116-Intrafund Transfer In - General Fund Support	9,917,996
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues	39130-Auction Proceeds	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Revenues Total	55156 / 1001.011 / 1000.003	10,985,873
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41100-Full Time Wages & Salaries	2,369,434
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41120-Temporary Workers Wages & Salaries	256,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41130-Overtime	75,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41150-Tuition Reimbursement	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41210-Fringe Benefits	863,930
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41220-PERS	692,007

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41230-Taxes	200,068
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	41320-Worker Compensation Ins	43,056
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42010-Advertising/Marketing	20,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42030-Banking & Merchant Fees	3,250
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42080-Dues & Memberships	950
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42150-Insurance - Liability	91,551
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42220-Office Supplies	36,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42240-Postage/Shipping	38,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42250-Printing & Copies	6,250
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42270-Publications & Subscriptions	700
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42290-Refunds	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42310-Telephone & Internet	601,850
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42320-Training & Development	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42330-Transportation - Mileage	600
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42350-Travel - Lodging, Airfare, Other	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42360-Travel - Per Diem	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42380-Trial Expenses	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42390-Utilities	5,600
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	43100-Professional Services	20,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	43140-Consulting Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	43280-Other Contracted Services	60,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	43290-Preemployment Services	3,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44120-Computer < \$5K	935,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44140-Equipment & Furnishings < \$5K	657,969
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44150-Fuel	550,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,250
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44170-Hospitality/Event Supplies	250
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44190-Medical & Dental Supplies	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44240-Program Materials & Supplies	238,557
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	44280-Small Tools & Equipment < \$5K	112,500
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	45120-Building Maintenance	15,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	45130-Computer Hardware/Software Maintenance	55,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	45160-Equipment Maintenance	85,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	45260-Vehicle Repair & Maintenance	750,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	46110-Leases - Copier	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	46130-Rental - Equipment	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	46200-Leases - Vehicle Rental	-,
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47100-Allocated Cost - Finance	25,814
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47120-Allocated Costs - Facilities	107,649
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47130-Allocated Costs - Utilities	57,148
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47140-Allocated Costs - Tech Services	26,813
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47150-Allocated Cost - PGA	15,917
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47160-Allocated Cost - Records Management	204
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47170-Allocated Cost - Human Resources	50,135
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	47180-Allocated Cost - County Admin	13,197
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	48140-Computer Software (Owned) > \$5K	15,157
21-Sheriff's Office (CCSO)	100-General Fund	210103 Operational Support	Expenses	48160-Equipment & Furnishings > \$5K	454,000
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	48230-Vehicles	1,416,724
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses	49910-YE Proj Bal - Restricted	1,410,724
21-Sheriff's Office (CCSO)	100-General Fund	210103-Operational Support	Expenses Total	49910-TE PTOJ Bai - Nestricted	10,985,873
ZI-SHEIII S OTHER (CCSO)	100-General Fullu	210105-Operational Support	Expenses lotal		10,585,873
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards			
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Revenues	30110-Restricted Beginning Fund Balance	
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Revenues	30150-Unassigned Beginning Fund Balance	_
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Revenues	39110-Transfers In From Other Funds	
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Revenues	39116-Intrafund Transfer In - General Fund Support	248,731
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41100-Full Time Wages & Salaries	127,047
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41130-Overtime	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41210-Fringe Benefits	47,413
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41220-PERS	34,633
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41230-Taxes	10,727
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	41320-Worker Compensation Ins	1,538
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42150-Insurance - Liability	3,270
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42220-Office Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42250-Printing & Copies	1,200
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42320-Training & Development	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42350-Travel - Lodging, Airfare, Other	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42360-Travel - Per Diem	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42380-Trial Expenses	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	43100-Professional Services	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	44240-Program Materials & Supplies	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	44280-Small Tools & Equipment < \$5K	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	46110-Leases - Copier	3,800
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47100-Allocated Cost - Finance	922
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47120-Allocated Costs - Facilities	3,845
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47130-Allocated Costs - Utilities	2,041
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47140-Allocated Costs - Tech Services	958
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47150-Allocated Cost - PGA	568
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47160-Allocated Cost - Records Management	7
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47170-Allocated Cost - Human Resources	1,791
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses	47180-Allocated Cost - County Admin	471
21-Sheriff's Office (CCSO)	100-General Fund	210104-Professional Standards	Expenses Total		248,731
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)			
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Revenues	39116-Intrafund Transfer In - General Fund Support	517,854
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Revenues Total		517,854
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	41100-Full Time Wages & Salaries	252,365
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	41120-Temporary Workers Wages & Salaries	_
21-Sheriff's Office (CCSO)	100-General Fund	210105 Fublic Information Office (FIO)	Expenses	41130-Overtime	7,500
21-Sheriff's Office (CCSO)	100-General Fund	210105 Fublic Information Office (FIO)	Expenses	41210-Fringe Benefits	99,413
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	41220-PERS	72,786
21-Sheriff's Office (CCSO)	100-General Fund	210105 Public Information Office (PIO)	Expenses	41230-Taxes	21,309
21-Sheriff's Office (CCSO)	100-General Fund	210105 Public Information Office (PIO)	Expenses	41320-Worker Compensation Ins	4,613
21-Sheriff's Office (CCSO)	100-General Fund	210105 Fublic Information Office (FIO)	Expenses	42010-Advertising/Marketing	4,013
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	42150-haver tising/ Marketing 42150-Insurance - Liability	9,809
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	42220-Office Supplies	5,803
21-Sheriff's Office (CCSO)	100-General Fund	210105-rubile information Office (PIO)	Expenses	42250-Printing & Copies	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	42270-Publications & Subscriptions	250
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	42320-Fraining & Development	230
21-Sheriff's Office (CCSO)		210105-Public Information Office (PIO)	· · · · · · · · · · · · · · · · · · ·		250
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210105-Public Information Office (PIO) 210105-Public Information Office (PIO)	Expenses Expenses	42330-Transportation - Mileage 42360-Travel - Per Diem	250
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO) 210105-Public Information Office (PIO)	Expenses	43100-Professional Services	750
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	44100-Professional Services 44100-Supplies	/50
			·	**	10.000
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	44240-Program Materials & Supplies	16,000
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	47100-Allocated Costs - Finance	2,766
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210105-Public Information Office (PIO) 210105-Public Information Office (PIO)	Expenses	47120-Allocated Costs - Facilities 47130-Allocated Costs - Utilities	11,534 6,123
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO) 210105-Public Information Office (PIO)	Expenses Expenses	47140-Allocated Costs - Otilities 47140-Allocated Costs - Tech Services	6,123 2,873
	100-General Fund	` , ,		47150-Allocated Costs - Tech Services 47150-Allocated Cost - PGA	2,873 1,705
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	4/150-Allocated Cost - PGA	1,705

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	47160-Allocated Cost - Records Management	22
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	47170-Allocated Cost - Human Resources	5,372
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses	47180-Allocated Cost - County Admin	1,414
21-Sheriff's Office (CCSO)	100-General Fund	210105-Public Information Office (PIO)	Expenses Total		517,854
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada			
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Revenues	34200-Charges for Services to Other Gov	813,302
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Revenues Total		813,302
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21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	44400 E II E	202.452
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41100-Full Time Wages & Salaries	280,160
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41130-Overtime	55,000
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41140-Vacation Payouts & Sell-Back	5,900
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41210-Fringe Benefits	113,667
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41220-PERS	88,587
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	41230-Taxes	23,656
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	43100-Professional Services	46,458
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	43280-Other Contracted Services	137,523
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	44150-Fuel	12,842
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210202-City of Estacada 210202-City of Estacada	Expenses Expenses	44240-Program Materials & Supplies 45260-Vehicle Repair & Maintenance	7,873 15,624
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21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses	48230-Vehicles	26,012
21-Sheriff's Office (CCSO)	100-General Fund	210202-City of Estacada	Expenses Total		813,301
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley			
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Revenues	34200-Charges for Services to Other Gov	4,719,872
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Revenues Total		4,719,872
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21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses		4.554.004
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	41100-Full Time Wages & Salaries	1,654,904
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	41130-Overtime	350,000
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210203-City of Happy Valley	Expenses	41140-Vacation Payouts & Sell-Back	12,500
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	41210-Fringe Benefits 41220-PERS	547,911 520.189
21-Sheriff's Office (CCSO)		210203-City of Happy Valley	Expenses		,
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	41230-Taxes	138,388
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210203-City of Happy Valley 210203-City of Happy Valley	Expenses Expenses	42440-Uniforms/Clothing Expense 43100-Professional Services	272,583
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21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210203-City of Happy Valley 210203-City of Happy Valley	Expenses Expenses	43280-Other Contracted Services 44150-Fuel	922,873 61,908
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	44240-Program Materials & Supplies	38,698
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	45260-Vehicle Repair & Maintenance	75,240
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	46200-Leases - Vehicle Rental	73,240
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses	48230-Vehicles	124.678
21-Sheriff's Office (CCSO)	100-General Fund	210203-City of Happy Valley	Expenses Total	40250-Verificies	4,719,872
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21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville			
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Revenues	34200-Charges for Services to Other Gov	5,890,878
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Revenues Total		5,890,878
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses		
, ,	100-General Fund	·	•	41100 Eull Time Wages & Salaries	2.040.024
21-Sheriff's Office (CCSO)		210204-City of Wilsonville	Expenses	41100-Full Time Wages & Salaries	2,040,934
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210204-City of Wilsonville 210204-City of Wilsonville	Expenses Expenses	41130-Overtime	360,500 20,000
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210204-City of Wilsonville 210204-City of Wilsonville	Expenses	41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	20,000 627,504
21-Sheriff's Office (CCSO)		•	•	41220-Fringe Benefits 41220-PERS	649,401
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210204-City of Wilsonville 210204-City of Wilsonville	Expenses Expenses	41220-PERS 41230-Taxes	171,024
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville 210204-City of Wilsonville	Expenses	41230-Taxes 42360-Travel - Per Diem	1/1,024
21-3HeIIII S OTHCE (CCSO)	100-General Fund	210204-City of Wilsonville	expenses	42300-114VEI - PEI DIEIII	-

					FY22-23
Department	Fund	Program	Type	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	43100-Professional Services	315,357
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	43280-Other Contracted Services	1,315,619
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	44150-Fuel	80,647
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	44240-Program Materials & Supplies	51,658
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	45260-Vehicle Repair & Maintenance	97,267
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses	48230-Vehicles	160,967
21-Sheriff's Office (CCSO)	100-General Fund	210204-City of Wilsonville	Expenses Total		5,890,878
24 21 155 255 (2222)					
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response			
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Revenues	201151 . 6 . 17 . 6	00.070
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Revenues	39116-Intrafund Transfer In - General Fund Support	92,873
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Revenues Total		92,873
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41100-Full Time Wages & Salaries	
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41130-Overtime	
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41140-Vacation Payouts & Sell-Back	
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41210-Fringe Benefits	_
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41220-PERS	_
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41230-Taxes	_
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	41320-Worker Compensation Ins	
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	42080-Dues & Memberships	1.050
21-Sheriff's Office (CCSO)	100-General Fund	210205 Critical Incident Response	Expenses	42150-Insurance - Liability	1,030
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	42220-Office Supplies	800
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	42250-Ornice Supplies 42250-Printing & Copies	800
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical incident Response	Expenses	42310-Telephone & Internet	
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	42320-Training & Development	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	42350-Travel - Lodging, Airfare, Other	1,300
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical incident Response	· ·	42360-Travel - Per Diem	1,500
21-Sheriff's Office (CCSO)		210205-Critical Incident Response	Expenses	42440-Uniforms/Clothing Expense	1,500
, ,	100-General Fund	·	Expenses		2,000
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210205-Critical Incident Response	Expenses	43100-Professional Services	4,250
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response 210205-Critical Incident Response	Expenses Expenses	44160-Food (Jail, Housing, Senior Centers) 44240-Program Materials & Supplies	13,000
21-Sheriff's Office (CCSO)	100-General Fund	·	•	•	30,023
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	44260-Safety Equipment & Supplies 44280-Small Tools & Equipment < \$5K	32,750
	100-General Fund	210205-Critical Incident Response	Expenses		6.000
21-Sheriff's Office (CCSO)		210205-Critical Incident Response	Expenses	45160-Equipment Maintenance	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	46110-Leases - Copier	-
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210205-Critical Incident Response 210205-Critical Incident Response	Expenses Expenses	47100-Allocated Cost - Finance 47120-Allocated Costs - Facilities	-
, ,		·	· ·		-
21-Sheriff's Office (CCSO)	100-General Fund	210205-Critical Incident Response	Expenses	47130-Allocated Costs - Utilities 47140-Allocated Costs - Tech Services	-
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210205-Critical Incident Response 210205-Critical Incident Response	Expenses Expenses Total	47140-Allocated Costs - Tech Services	92.873
21 51101111 5 611100 (0050)	100 deneral rana	210203 Citical inductivitesponse	Expenses rotal		32,070
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)			
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues	30110-Restricted Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues	33140-Federal Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues	34480-Public Safety Fees	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues	38190-Salary Reimbursement	6,436,639
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Revenues Total		6,436,639
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	41100-Full Time Wages & Salaries	3,359,859
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED) 210206-Enhanced Law Enforcement District (ELED)	Expenses	41130-Overtime	550,000
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED) 210206-Enhanced Law Enforcement District (ELED)	Expenses	41140-Vacation Payouts & Sell-Back	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	1,108,973
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED) 210206-Enhanced Law Enforcement District (ELED)	Expenses	41220-PERS	1,108,973
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	41230-Taxes	283,195
21-3HeIIII S Office (CC3O)	100-delleral rullu	210200-Ellilanced Law Elliotcement District (ELED)	Expenses	41230-18X62	203,193

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	41320-Worker Compensation Ins	55,357
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	42080-Dues & Memberships	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	42100-Fees	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	42310-Telephone & Internet	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	42390-Utilities	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	43100-Professional Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	43130-Audit & Financial Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	44240-Program Materials & Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	45220-Public Safety Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses	48160-Equipment & Furnishings > \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210206-Enhanced Law Enforcement District (ELED)	Expenses Total		6,436,639
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)			
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	20110 2 11 12 1 1 2 1 2 1 2 1	
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	30110-Restricted Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	33140-Federal Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	38100-Miscellaneous Revenue	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	38180-Reimbursements	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	39110-Transfers In From Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues	39116-Intrafund Transfer In - General Fund Support	1,794,930
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Revenues Total		1,794,930
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41100-Full Time Wages & Salaries	871,468
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41130-Overtime	50,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41210-Fringe Benefits	317,099
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41220-PERS	264,086
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41230-Taxes	73,584
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	41320-Worker Compensation Ins	13,839
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42080-Dues & Memberships	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42150-Insurance - Liability	29,427
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42220-Office Supplies	4,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42240-Postage/Shipping	500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42250-Printing & Copies	8,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42310-Telephone & Internet	_
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42320-Training & Development	15,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42350-Travel - Lodging, Airfare, Other	15,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42360-Travel - Per Diem	7,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42380-Trial Expenses	7,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42390-Utilities	500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	43100-Professional Services	_
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	43120-Architectual & Engineering Services	_
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	43280-Other Contracted Services	500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	44120-Computer < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	44170-Hospitality/Event Supplies	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	44240-Program Materials & Supplies	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	44280-Small Tools & Equipment < \$5K	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210207 Family Justice Center (FJC)	Expenses	45120-Building Maintenance	-,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	46110-Leases - Copier	6,500
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210207 Family Justice Center (FJC)	Expenses	47100-Allocated Cost - Finance	8,298
21-Sheriff's Office (CCSO)	100-General Fund	210207 Family Justice Center (FJC)	Expenses	47120-Allocated Costs - Facilities	34,601
21-Sheriff's Office (CCSO)	100-General Fund	210207 Family Justice Center (FJC)	Expenses	47130-Allocated Costs - Utilities	18.369
5 6 (6656)	200 00110111 0110		Expenses	colored costs of macs	10,505

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	47140-Allocated Costs - Tech Services	8,619
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	47150-Allocated Cost - PGA	5,116
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	47160-Allocated Cost - Records Management	66
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	47170-Allocated Cost - Human Resources	16,115
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses	47180-Allocated Cost - County Admin	4,242
21-Sheriff's Office (CCSO)	100-General Fund	210207-Family Justice Center (FJC)	Expenses Total		1,794,930
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations			
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	30110-Restricted Beginning Fund Balance	130,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	33140-Federal Operating Grants	115,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	33150-State Operating Grants	100,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	33160-Local Operating Grants	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	34100-Charges for Services	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	34480-Public Safety Fees	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	38100-Miscellaneous Revenue	15,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	38110-Contributions & Donations	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	38170-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	39110-Transfers In From Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues	39116-Intrafund Transfer In - General Fund Support	7,058,945
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Revenues Total		7,423,945
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41100-Full Time Wages & Salaries	3,529,077
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41120-Temporary Workers Wages & Salaries	50,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41130-Overtime	321,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41210-Fringe Benefits	1,240,410
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41220-PERS	1,112,320
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41230-Taxes	296,003
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	41320-Worker Compensation Ins	44,593
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42010-Advertising/Marketing	900
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42080-Dues & Memberships	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42150-Insurance - Liability	94,820
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42190-Legal Notices	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42220-Office Supplies	4,900
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42250-Printing & Copies	3,150
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42270-Publications & Subscriptions	500
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42310-Telephone & Internet	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42320-Training & Development	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42350-Travel - Lodging, Airfare, Other	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42360-Travel - Per Diem	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42380-Trial Expenses	40,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42390-Utilities	500
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	43100-Professional Services	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	43250-Market Research Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	43280-Other Contracted Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44100-Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44120-Computer < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44150-Fuel	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44160-Food (Jail, Housing, Senior Centers)	500
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44170-Hospitality/Event Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44240-Program Materials & Supplies	138,230
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	44280-Small Tools & Equipment < \$5K	18,613
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	45160-Equipment Maintenance	204,699
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	45220-Public Safety Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	45260-Vehicle Repair & Maintenance	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	46110-Leases - Copier	6,250
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	46200-Leases - Vehicle Rental	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47100-Allocated Cost - Finance	26,736
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47120-Allocated Costs - Facilities	111,493
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47130-Allocated Costs - Utilities	59,189
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47140-Allocated Costs - Tech Services	27,771
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47150-Allocated Cost - PGA	16,485
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47160-Allocated Cost - Records Management	211
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47170-Allocated Cost - Human Resources	51,926
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	47180-Allocated Cost - County Admin	13,668
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	48160-Equipment & Furnishings > \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses	49910-YE Proj Bal - Restricted	
21-Sheriff's Office (CCSO)	100-General Fund	210208-Investigations	Expenses Total		7,423,945
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol			
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	30110-Restricted Beginning Fund Balance	
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	30140-Assigned Beginning Fund Balance	475,821
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	30150-Unassigned Beginning Fund Balance	4/3,021
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	33140-Federal Operating Grants	566,212
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	33150-State Operating Grants	466,599
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	33160-Local Operating Grants	830,651
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	33230-Court Assessment - County Share	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	34100-Charges for Services	2,300
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	34180-Charges for Services Internal County	98,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	34200-Charges for Services to Other Gov	647,725
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	34480-Public Safety Fees	135,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	35105-County Assessment - Restricted Funds	155,000
, ,					105 200
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol	Revenues	38100-Miscellaneous Revenue 38110-Contributions & Donations	165,280
21-Sheriff's Office (CCSO)		210209-Patrol	Revenues		•
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	38120-Collections & Recovery	70,000
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol	Revenues Revenues	38180-Reimbursements	25,000
, ,	100-General Fund	210209-Patrol	Revenues	38190-Salary Reimbursement	
21-Sheriff's Office (CCSO)		210209-Patrol		39110-Transfers In From Other Funds	54,203
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Revenues	39116-Intrafund Transfer In - General Fund Support	12,295,412
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol 210209-Patrol	Revenues Revenues Total	39130-Auction Proceeds	2,000 15,834,903
					20,00 ,,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41100-Full Time Wages & Salaries	6,319,948
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41120-Temporary Workers Wages & Salaries	137,461
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41130-Overtime	906,566
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41140-Vacation Payouts & Sell-Back	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41210-Fringe Benefits	2,330,893
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41220-PERS	1,975,047
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41230-Taxes	531,350
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	41320-Worker Compensation Ins	182,986
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42080-Dues & Memberships	13,400
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42130-Insurance	13,600
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42150-Insurance - Liability	318,601
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42220-Office Supplies	250
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42230-P-Card Clearing	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42250-Printing & Copies	11,200
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42270-Publications & Subscriptions	200
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42290-Refunds	600
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42310-Telephone & Internet	3,150
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42320-Training & Development	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42330-Transportation - Mileage	-
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42350-Travel - Lodging, Airfare, Other	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42360-Travel - Per Diem	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42380-Trial Expenses	30,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42390-Utilities	800
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	42440-Uniforms/Clothing Expense	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	43100-Professional Services	958,821
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	43140-Consulting Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	43260-Medical & Dental Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	43280-Other Contracted Services	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	44100-Supplies	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	44120-Computer < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	44140-Equipment & Furnishings < \$5K	- 04 255
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol	Expenses	44150-Fuel	91,255 6,500
21-Sheriff's Office (CCSO)		210209-Patrol	Expenses	44160-Food (Jail, Housing, Senior Centers)	6,500
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol 210209-Patrol	Expenses	44170-Hospitality/Event Supplies	- 386,244
, ,			Expenses	44240-Program Materials & Supplies	
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210209-Patrol 210209-Patrol	Expenses	44260-Safety Equipment & Supplies	5,000 47,057
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	44280-Small Tools & Equipment < \$5K 45120-Building Maintenance	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses Expenses	45130-Computer Hardware/Software Maintenance	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	45160-Equipment Maintenance	16,850
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	45220-Public Safety Equipment	200,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	45260-Vehicle Repair & Maintenance	22,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	46110-Leases - Copier	4,600
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	46130-Rental - Equipment	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	46150-Leases - Office	15,500
21-Sheriff's Office (CCSO)	100-General Fund	210209 Patrol	Expenses	46160-Leases - Parking Lot	1,800
21-Sheriff's Office (CCSO)	100-General Fund	210209 Patrol	Expenses	46200-Leases - Vehicle Rental	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47100-Allocated Cost - Finance	109,711
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47120-Allocated Costs - Facilities	457,507
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47130-Allocated Costs - Utilities	242,879
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47140-Allocated Costs - Tech Services	113,956
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47150-Allocated Cost - PGA	67,645
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47160-Allocated Cost - Records Management	867
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47170-Allocated Cost - Human Resources	213,074
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47180-Allocated Cost - County Admin	56,085
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	47750-Transfers To Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	48160-Equipment & Furnishings > \$5K	10,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	48230-Vehicles	12,500
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses	49910-YE Proj Bal - Restricted	-
21-Sheriff's Office (CCSO)	100-General Fund	210209-Patrol	Expenses Total		15,834,903
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement			
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues	33140-Federal Operating Grants	80,000
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues	33150-State Operating Grants	60,000
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues	38190-Salary Reimbursement	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues	39116-Intrafund Transfer In - General Fund Support	564,038
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Revenues Total		714,038
21 Shariffle Office (CCSO)	100 Constal Fried	210210 Traffic Enforcement	Emanas		
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses	44400 Full Time Means & Calcular	204 647
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210210-Traffic Enforcement 210210-Traffic Enforcement	Expenses	41100-Full Time Wages & Salaries	284,617
21-Sheriff's Office (CCSO)			Expenses	41110-Part Time Wages & Salaries	150 000
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses	41130-Overtime	150,000
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses	41210-Fringe Benefits	113,663
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210210-Traffic Enforcement 210210-Traffic Enforcement	Expenses	41220-PERS	89,996
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210210-Traffic Enforcement 210210-Traffic Enforcement	Expenses	41230-Taxes	24,032 4,613
21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210210-Traffic Enforcement 210210-Traffic Enforcement	Expenses Expenses	41320-Worker Compensation Ins 42080-Dues & Memberships	4,613
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses	42150-Insurance - Liability	9,809
21-311e1111 5 OTTICE (CC3O)	100-delleral Fullu	210210-11 affic Efficicement	Expenses	42130-insurance - clability	5,809

				FY22-23
Department	Fund	Program	Type Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 44150-Fuel	-
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 44240-Program Materials & Supplies	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 44280-Small Tools & Equipment < \$5K	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 45260-Vehicle Repair & Maintenance	-,
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47100-Allocated Cost - Finance	2.766
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47120-Allocated Costs - Facilities	11,534
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47130-Allocated Costs - Utilities	6,123
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47140-Allocated Costs - Tech Services	2,873
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47150-Allocated Cost - PGA	1,705
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47160-Allocated Cost - Records Manager	
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47170-Allocated Cost - Human Resources	
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses 47180-Allocated Cost - Truman Resources	1,414
21-Sheriff's Office (CCSO)	100-General Fund	210210-Traffic Enforcement	Expenses Total	714,038
21-Sherin 3 Office (CC3O)	100-General Fund	210210-Hame Emolecment	Lapenses rotal	714,036
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil		
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil		-
21-Sheriff's Office (CCSO)		210302-Civil	Revenues 30110-Restricted Beginning Fund Balance	
, ,	100-General Fund		Revenues 30150-Unassigned Beginning Fund Balan	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 32170-General Licenses & Permits	412,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 33140-Federal Operating Grants	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 34100-Charges for Services	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 34180-Charges for Services-Internal Cou	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 34430-Miscellaneous Fees	150,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 34480-Public Safety Fees	130,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 34500-Recording Fees	25,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 35110-Fines	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 38100-Miscellaneous Revenue	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 39110-Transfers In From Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues 39116-Intrafund Transfer In - General Fu	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Revenues Total	5,463,037
21 Shariffle Office (CCCO)	100-General Fund	210302-Civil	European	
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41100-Full Time Wages & Salaries	2,630,598
	100-General Fund	210302-Civil		2,030,338
21-Sheriff's Office (CCSO)			Expenses 41110-Part Time Wages & Salaries	- 20.000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41120-Temporary Workers Wages & Sala	· · · · · · · · · · · · · · · · · · ·
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41130-Overtime	132,500
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41210-Fringe Benefits	928,506
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41220-PERS	826,971
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41230-Taxes	221,166
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 41320-Worker Compensation Ins	46,131
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42010-Advertising/Marketing	
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42030-Banking & Merchant Fees	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42080-Dues & Memberships	150
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42150-Insurance - Liability	98,090
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42220-Office Supplies	8,500
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42250-Printing & Copies	8,000
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42290-Refunds	400
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42310-Telephone & Internet	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42320-Training & Development	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42330-Transportation - Mileage	500
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42350-Travel - Lodging, Airfare, Other	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42390-Utilities	300
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 43100-Professional Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 43260-Medical & Dental Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 44160-Food (Jail, Housing, Senior Center	s) -
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 44170-Hospitality/Event Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 44240-Program Materials & Supplies	195,244
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 44280-Small Tools & Equipment < \$5K	-

				FY22-23
Department	Fund	Program	Type Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses 45160-Equipment Maintenance	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 46110-Leases - Copier	3,750
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 46130-Rental - Equipment	5,150
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 46160-Leases - Parking Lot	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47100-Allocated Cost - Finance	27,658
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47120-Allocated Costs - Facilities	115,338
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47130-Allocated Costs - Utilities	61,230
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47140-Allocated Costs - Tech Services	28,729
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47150-Allocated Cost - PGA	17,053
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47160-Allocated Cost - Records Management	219
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47170-Allocated Cost - Human Resources	53,716
21-Sheriff's Office (CCSO)	100-General Fund	210302 Civil	Expenses 47180-Allocated Cost - County Admin	14,139
21-Sheriff's Office (CCSO)	100-General Fund	210302-Civil	Expenses Total	5,463,037
21 Shelli 3 Office (CC3O)	100 General Fund	210302 61411	Expenses rotal	3,403,037
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail		
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues	
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 30110-Restricted Beginning Fund Balance	
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 30150-Unassigned Beginning Fund Balance	
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 33140-Federal Operating Fund Balance	7,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 33150-State Operating Grants	121,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 34180-Charges for Services-Internal County	253,910
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 34200-Charges for Services to Other Gov	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Revenues 34260-Correctional Fees	233,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 34480-Public Safety Fees	255,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 34480-Public Safety Fees Revenues 34500-Recording Fees	- 750
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 34530-Sales	90,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 38100-Miscellaneous Revenue	25,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 38120-Collections & Recovery	25,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	•	129,500
21-Sheriff's Office (CCSO)		210304-Jail 210304-Jail		10,000
, ,	100-General Fund		Revenues 38190-Salary Reimbursement	
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	100-General Fund 100-General Fund	210304-Jail 210304-Jail	Revenues 39110-Transfers In From Other Funds Revenues 39116-Intrafund Transfer In - General Fund Support	277,724
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues 39130-Auction Proceeds	24,864,056
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Revenues Total	26,013,940
21-Sheriff's Office (CC3O)	100-General Fund	210304-3811	nevenues rotal	20,013,540
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41100-Full Time Wages & Salaries	9,702,193
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41120-Temporary Workers Wages & Salaries	90,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41130-Overtime	801,493
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41140-Vacation Payouts & Sell-Back	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41210-Fringe Benefits	3,441,363
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41220-PERS	2,969,909
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41230-Taxes	815,962
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 41320-Worker Compensation Ins	167,610
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42080-Dues & Memberships	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42150-Insurance - Liability	356,394
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42220-Office Supplies	31,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42240-Postage/Shipping	850
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42250-Printing & Copies	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42270-Publications & Subscriptions	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42280-Records Destruction	1,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Expenses 42290-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42310-Telephone & Internet	
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 4230-Training & Development	22,200
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Expenses 42340-Transportation - Other	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Expenses 42340-Transportation - Other Expenses 42350-Travel - Lodging, Airfare, Other	16,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Expenses 4230-Travel - Longing, Airrare, Other	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	· · · · · · · · · · · · · · · · · · ·	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail 210304-Jail	Expenses 42380-Trial Expenses Expenses 42390-Utilities	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses 42440-Uniforms/Clothing Expense	45,000
21-3116/111 S Office (CC3O)	100-General runu	210304-Jail	expenses 42440-01110/1115/Clothing Expense	45,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	43100-Professional Services	3,334,737
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	43140-Consulting Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	43260-Medical & Dental Services	33,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	43280-Other Contracted Services	51,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44100-Supplies	30,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44120-Computer < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44140-Equipment & Furnishings < \$5K	132,814
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44160-Food (Jail, Housing, Senior Centers)	485,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44170-Hospitality/Event Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44190-Medical & Dental Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44240-Program Materials & Supplies	288,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	44280-Small Tools & Equipment < \$5K	30,250
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	45120-Building Maintenance	250,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	45160-Equipment Maintenance	60,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	46110-Leases - Copier	11,500
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47100-Allocated Cost - Finance	100,492
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47120-Allocated Costs - Facilities	419,061
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47130-Allocated Costs - Utilities	222,468
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47140-Allocated Costs - Tech Services	104,380
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47150-Allocated Cost - PGA	61,961
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47160-Allocated Cost - Records Management	794
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47170-Allocated Cost - Human Resources	195,169
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47180-Allocated Cost - County Admin	51,372
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47510-Pass Thru Payments - Other	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	47750-Transfers To Other Funds	133,968
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	48130-Computer > \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	48140-Computer Software (Owned) > \$5K	722,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses	48160-Equipment & Furnishings > \$5K	800,000
21-Sheriff's Office (CCSO)	100-General Fund	210304-Jail	Expenses Total		26,013,940
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)			
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	30110-Restricted Beginning Fund Balance	_
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	30150-Unassigned Beginning Fund Balance	_
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	33140-Federal Operating Grants	_
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	34180-Charges for Services-Internal County	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	34430-Miscellaneous Fees	311,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	34480-Public Safety Fees	100,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	34530-Sales	335,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	38100-Miscellaneous Revenue	25,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	38150-Rent & Lease Income	90,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	39110-Transfers In From Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues	39116-Intrafund Transfer In - General Fund Support	562,942
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Revenues Total		1,425,942
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41100-Full Time Wages & Salaries	481,147
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41110-Part Time Wages & Salaries	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41120-Temporary Workers Wages & Salaries	145,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41130-Overtime	5,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41140-Vacation Payouts & Sell-Back	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41210-Fringe Benefits	214,045
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41220-PERS	131,161
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41230-Taxes	40,627
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	41320-Worker Compensation Ins	9,226
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42010-Advertising/Marketing	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42030-Banking & Merchant Fees	13,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42150-Insurance - Liability	19,618
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42220-Office Supplies	6,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42240-Postage/Shipping	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42250-Printing & Copies	4,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42270-Publications & Subscriptions	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42310-Telephone & Internet	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42320-Training & Development	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42390-Utilities	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	42440-Uniforms/Clothing Expense	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	43100-Professional Services	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44120-Computer < \$5K	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,500
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44170-Hospitality/Event Supplies	12,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44190-Medical & Dental Supplies	200
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44240-Program Materials & Supplies	240,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	44280-Small Tools & Equipment < \$5K	3,000
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	45120-Building Maintenance	11,500
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	45160-Equipment Maintenance	3,800
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	46110-Leases - Copier	4,500
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47100-Allocated Cost - Finance	5,532
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47120-Allocated Costs - Facilities	23,068
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47130-Allocated Costs - Utilities	12,246
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47140-Allocated Costs - Tech Services	5,746
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47150-Allocated Cost - PGA	3,411
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47160-Allocated Cost - Records Management	44
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47170-Allocated Cost - Human Resources	10,743
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47180-Allocated Cost - County Admin	2,828
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	47750-Transfers To Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses	48120-Building Improvements	-
21-Sheriff's Office (CCSO)	100-General Fund	210402-Public Safety Training Center (PSTC)	Expenses Total		1,425,941
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness			
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues		
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	33140-Federal Operating Grants	
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	33150-State Operating Grants	20,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	34100-Charges for Services	10,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	34430-Miscellaneous Fees	7,500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	38100-Miscellaneous Revenue	10,500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	38180-Reimbursements	
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	39110-Transfers In From Other Funds	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues	39116-Intrafund Transfer In - General Fund Support	2,503,718
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Revenues Total		2,551,718
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses		
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41100-Full Time Wages & Salaries	802,987
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41130-Overtime	212,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41140-Vacation Payouts & Sell-Back	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41150-Tuition Reimbursement	15,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41210-Fringe Benefits	244,117
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41220-PERS	247,538
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41230-Taxes	66,396
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	41320-Worker Compensation Ins	12,302
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42080-Dues & Memberships	500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42150-Insurance - Liability	26,157
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42220-Office Supplies	1,500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42240-Postage/Shipping	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42250-Printing & Copies	2,800
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42270-Publications & Subscriptions	2,400
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42320-Training & Development	195,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42340-Transportation - Other	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42350-Travel - Lodging, Airfare, Other	140,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42360-Travel - Per Diem	65,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42380-Trial Expenses	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	42440-Uniforms/Clothing Expense	150,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	43100-Professional Services	65,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	43260-Medical & Dental Services	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,700
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	44190-Medical & Dental Supplies	-
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	44240-Program Materials & Supplies	204,499
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	44280-Small Tools & Equipment < \$5K	3,500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	46110-Leases - Copier	5,500
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	46130-Rental - Equipment	2,000
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47100-Allocated Cost - Finance	7,376
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47120-Allocated Costs - Facilities	30,757
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47130-Allocated Costs - Utilities	16,328
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47140-Allocated Costs - Tech Services	7,661
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47150-Allocated Cost - PGA	4,548
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47160-Allocated Cost - Records Management	58
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47170-Allocated Cost - Human Resources	14,324
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	47180-Allocated Cost - County Admin	3,770
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses	48160-Equipment & Furnishings > \$5K	-,
21-Sheriff's Office (CCSO)	100-General Fund	210403-Training & Wellness	Expenses Total		2,551,718
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21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy				
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy			
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues		
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	30110-Restricted Beginning Fund Balance	1,727,136
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	30150-Unassigned Beginning Fund Balance	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	31110-Current Year RE Taxes & Penalties	22,200,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	31120-Delinquent Taxes	205,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	31130-Interest & Penalties-Property Tax	35,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	33140-Federal Operating Grants	150,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	33150-State Operating Grants	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	33240-Forest Products Reserve	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	34480-Public Safety Fees	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	36110-Interest Income	5,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	38100-Miscellaneous Revenue	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	38190-Salary Reimbursement	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues	39110-Transfers In From Other Funds	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Revenues Total		24,322,136
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses		
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41100-Full Time Wages & Salaries	7,606,844
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41120-Temporary Workers Wages & Salaries	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41130-Overtime	995,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41140-Vacation Payouts & Sell-Back	17,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41210-Fringe Benefits	2,954,105
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41220-PERS	2,389,186
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41230-Taxes	641,442
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	41320-Worker Compensation Ins	130,705
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42080-Dues & Memberships	600
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42150-Insurance - Liability	277,922
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42190-Legal Notices	7,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42220-Office Supplies	4,200
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42240-Postage/Shipping	1,075
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42250-Printing & Copies	5,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42270-Publications & Subscriptions	8,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42290-Refunds	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42310-Telephone & Internet	48,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	42320-Training & Development	47.500
	_oo one o operating zery	operating cory	Experises		.,,500

Department	Fund	Program	Type	Account	FY22-23 Adopted
		210502-Sheriff Operating Levy	,,		5,000
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy 206-Sheriff's Operating Levy	210502-Sheriff Operating Levy 210502-Sheriff Operating Levy	Expenses Expenses	42340-Transportation - Other 42350-Travel - Lodging, Airfare, Other	44,500
, ,	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy 210502-Sheriff Operating Levy	Expenses	42380-Trial Expenses	29,500
21-Sheriff's Office (CCSO) 21-Sheriff's Office (CCSO)	·		The state of the s	42390-Utilities	6,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy 210502-Sheriff Operating Levy	Expenses		60,150
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy 206-Sheriff's Operating Levy	210502-Sheriff Operating Levy 210502-Sheriff Operating Levy	Expenses	42440-Uniforms/Clothing Expense 43100-Professional Services	657,500
21-Sheriff's Office (CCSO)	, , ,	210502-Sheriff Operating Levy	Expenses Expenses		057,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy		·	43140-Consulting Services	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	43160-Contract Employees	27,500
, ,	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	43240-Legal Services	150,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	43260-Medical & Dental Services	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	43280-Other Contracted Services	25,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44100-Supplies	405.000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44120-Computer < \$5K	105,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44150-Fuel	50,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44160-Food (Jail, Housing, Senior Centers)	129,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44170-Hospitality/Event Supplies	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44190-Medical & Dental Supplies	26,500
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44240-Program Materials & Supplies	290,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	44280-Small Tools & Equipment < \$5K	76,260
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	45120-Building Maintenance	50,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	45160-Equipment Maintenance	75,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	45220-Public Safety Equipment	976,842
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	45260-Vehicle Repair & Maintenance	50,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	46110-Leases - Copier	7,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	46130-Rental - Equipment	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	46200-Leases - Vehicle Rental	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47100-Allocated Cost - Finance	78,365
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47120-Allocated Costs - Facilities	326,791
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47130-Allocated Costs - Utilities	173,484
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47140-Allocated Costs - Tech Services	81,398
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47150-Allocated Cost - PGA	48,318
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47160-Allocated Cost - Records Management	619
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47170-Allocated Cost - Human Resources	152,196
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47180-Allocated Cost - County Admin	40,061
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47510-Pass Thru Payments - Other	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	47750-Transfers To Other Funds	
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	48140-Computer Software (Owned) > \$5K	228,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	48160-Equipment & Furnishings > \$5K	345,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	48230-Vehicles	645,000
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	49910-YE Proj Bal - Restricted	-
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses	49997-Contingency	4,226,073
21-Sheriff's Office (CCSO)	206-Sheriff's Operating Levy	210502-Sheriff Operating Levy	Expenses Total	13337 Containgency	24,322,136
21 Sherm's Office (Ceso)	200 Sheriir 3 Operating Levy	210302 Sheriir Operating Levy	Expenses rotal		24,322,130
22-Community Corrections					
22-Community Corrections	100-General Fund				
22-Community Corrections	100-General Fund	220101-Director's Office			
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues		
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	30110-Restricted Beginning Fund Balance	398,012
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	30150-Unassigned Beginning Fund Balance	330,012
22-Community Corrections 22-Community Corrections	100-General Fund	220101-Director's Office		30150-Unassigned Beginning Fund Balance 33150-State Operating Grants	1,284,310
•	100-General Fund	220101-Director's Office	Revenues Revenues	34180-State Operating Grants 34180-Charges for Services-Internal County	1,284,310
22-Community Corrections		220101-Director's Office			36,751
22-Community Corrections	100-General Fund		Revenues	36110-Interest Income	30,/51
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	38100-Miscellaneous Revenue	-
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	38190-Salary Reimbursement	-
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	39110-Transfers In From Other Funds	-
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues	39116-Intrafund Transfer In - General Fund Support	1,497,986
22-Community Corrections	100-General Fund	220101-Director's Office	Revenues Total		3,217,059
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses		

		_	_		FY22-23
Department	Fund	Program	Туре	Account	Adopted
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41100-Full Time Wages & Salaries	1,465,780
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41120-Temporary Workers Wages & Salaries	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41130-Overtime	3,000
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41140-Vacation Payouts & Sell-Back	40,000
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41210-Fringe Benefits	401,667
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41220-PERS	443,342
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41230-Taxes	123,766
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41310-Unemployment Ins	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	41320-Worker Compensation Ins	12,628
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42080-Dues & Memberships	5,000
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42100-Fees	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42150-Insurance - Liability	26,865
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42220-Office Supplies	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42240-Postage/Shipping	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42250-Printing & Copies	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42310-Telephone & Internet	20,700
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	42350-Travel - Lodging, Airfare, Other	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43140-Consulting Services	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43160-Contract Employees	240,000
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43210-Interpreter Services	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43240-Legal Services	25,500
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43260-Medical & Dental Services	2,500
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	43280-Other Contracted Services	120,000
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	44120-Computer < \$5K	13,500
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	44150-Fuel	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	44170-Hospitality/Event Supplies	
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	44240-Program Materials & Supplies	500
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	45120-Building Maintenance	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	46110-Leases - Copier	_
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	46200-Leases - Vehicle Rental	11,500
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47100-Allocated Cost - Finance	-
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47120-Allocated Costs - Facilities	
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47130-Allocated Costs - Utilities	
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47140-Allocated Costs - Tech Services	214,980
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47150-Allocated Cost - PGA	9,550
22-Community Corrections	100-General Fund	220101 Director's Office	Expenses	47170-Allocated Cost - Human Resources	28,650
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	47170-Allocated Cost - Hullian Resources 47180-Allocated Cost - County Admin	7,630
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses	49910-YE Proj Bal - Restricted	7,030
22-Community Corrections	100-General Fund	220101-Director's Office	Expenses Total	49910-TE PTOJ Bai - Nestricteu	3,217,059
22-community corrections	100-General Fund	220101-Director 3 Office	Expenses rotal		3,217,039
22-Community Corrections	100-General Fund	220102-Employment Development & Training			
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues		
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues	30110-Restricted Beginning Fund Balance	
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues	30150-Unassigned Beginning Fund Balance	
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues	33140-Federal Operating Grants	
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues	33150-State Operating Grants	20,948
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues	39110-Transfers In From Other Funds	27,552
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Revenues Total		48,500
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22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses		
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	41100-Full Time Wages & Salaries	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	41130-Overtime	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	41210-Fringe Benefits	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42080-Dues & Memberships	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42220-Office Supplies	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42310-Telephone & Internet	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42320-Training & Development	20,000
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42350-Travel - Lodging, Airfare, Other	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	42360-Travel - Per Diem	15,000
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	43140-Consulting Services	1,000
			Expenses		2,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	43280-Other Contracted Services	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	43290-Preemployment Services	1,000
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	44170-Hospitality/Event Supplies	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	44240-Program Materials & Supplies	11,500
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses	48120-Building Improvements	-
22-Community Corrections	100-General Fund	220102-Employment Development & Training	Expenses Total		48,500
22-Community Corrections	100-General Fund	220103-Operational Support Services			
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues		
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues	30110-Restricted Beginning Fund Balance	80,629
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues	30150-Unassigned Beginning Fund Balance	
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues	33150-State Operating Grants	423,950
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues	39110-Transfers In From Other Funds	-
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues	39116-Intrafund Transfer In - General Fund Support	229,836
22-Community Corrections	100-General Fund	220103-Operational Support Services	Revenues Total		734,415
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses		
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41100-Full Time Wages & Salaries	373,601
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41130-Overtime	1,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41140-Vacation Payouts & Sell-Back	-
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41210-Fringe Benefits	127,272
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41220-PERS	105,439
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41230-Taxes	31,546
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	41320-Worker Compensation Ins	6,314
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42150-Insurance - Liability	13,433
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42220-Office Supplies	8,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42240-Postage/Shipping	1,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42250-Printing & Copies	4,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42280-Records Destruction	-
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	42310-Telephone & Internet	10,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	43100-Professional Services	1,650
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	43210-Interpreter Services	-,
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	43280-Other Contracted Services	
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	43290-Preemployment Services	
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	44120-Computer < \$5K	15,000
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	44170-Hospitality/Event Supplies	
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	44240-Program Materials & Supplies	200
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	45160-Equipment Maintenance	20
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	46110-Leases - Copier	11,500
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	46130-Rental - Equipment	,
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	47100-Allocated Cost - Finance	_
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	47150-Allocated Cost - PGA	5,090
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	47170-Allocated Cost - Human Resources	15,280
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	47180-Allocated Cost - County Admin	4,070
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses	49910-YE Proj Bal - Restricted	-
22-Community Corrections	100-General Fund	220103-Operational Support Services	Expenses Total	15520 12110j bul Nestriced	734,415
22-Community Corrections	100-General Fund	220202-Community Service			
22-Community Corrections	100-General Fund	220202-Community Service	Revenues		
	100-General Fund	•	Revenues	20110 Postricted Poginning Fund Palance	
22-Community Corrections 22-Community Corrections	100-General Fund	220202-Community Service 220202-Community Service	Revenues	30110-Restricted Beginning Fund Balance 30130-Committed Beginning Fund Balance	- 85,007
22-Community Corrections 22-Community Corrections	100-General Fund	220202-Community Service	Revenues	30150-Committed Beginning Fund Balance	65,007
22-Community Corrections 22-Community Corrections	100-General Fund 100-General Fund	220202-Community Service 220202-Community Service	Revenues	33140-Federal Operating Grants	-
'		•		, ,	-
22-Community Corrections	100-General Fund 100-General Fund	220202-Community Service 220202-Community Service	Revenues Revenues	34100-Charges for Services	100,000
22-Community Corrections 22-Community Corrections	100-General Fund 100-General Fund	220202-Community Service 220202-Community Service	Revenues	34180-Charges for Services-Internal County 34200-Charges for Services to Other Gov	100,000
·		•		34210-Charges for Services to Other Gov 34210-Client Fees	100,000
22-Community Corrections 22-Community Corrections	100-General Fund 100-General Fund	220202-Community Service 220202-Community Service	Revenues Revenues	35110-Fines	-
22-Community Corrections	100-General Fund	220202-Community Service	kevenues	20TTO-LING2	-

Department	Fund	Program	Туре	Account	FY22-23 Adopted
22-Community Corrections	100-General Fund	220202-Community Service	Revenues	39110-Transfers In From Other Funds	-
22-Community Corrections	100-General Fund	220202-Community Service	Revenues	39116-Intrafund Transfer In - General Fund Support	290,706
22-Community Corrections	100-General Fund	220202-Community Service	Revenues	39130-Auction Proceeds	-
22-Community Corrections	100-General Fund	220202-Community Service	Revenues Total		575,713
22-Community Corrections	100-General Fund	220202-Community Service	Expenses		
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41100-Full Time Wages & Salaries	277.866
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41120-rull Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	40,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41130-Overtime	5,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41140-Vacation Payouts & Sell-Back	5,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41210-Fringe Benefits	52,910
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41210-Fringe Benefits 41220-PERS	78.792
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41230-Taxes	23,462
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	41320-Worker Compensation Ins	3,608
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	42150-Insurance - Liability	7,676
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	42220-Office Supplies	500
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	42240-Postage/Shipping	300
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	42310-Telephone & Internet	4.500
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	42440-Uniforms/Clothing Expense	2,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	43100-Professional Services	6,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	43210-Professional Services 43210-Interpreter Services	6,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	43260-Medical & Dental Services	250
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	43280-Other Contracted Services	10,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44120-Computer < \$5K	200
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44150-Fuel	200
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44170-Hospitality/Event Supplies	
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44180-Janitorial Supplies	•
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44190-Medical & Dental Supplies	
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44240-Program Materials & Supplies	5,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	44280-Small Tools & Equipment < \$5K	8,400
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	45120-Building Maintenance	3,400
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	45160-Equipment Maintenance	1,200
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	45260-Vehicle Repair & Maintenance	4,000
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	46200-Leases - Vehicle Rental	30,390
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	47100-Allocated Cost - Finance	1,740
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	47150-Allocated Cost - PGA	2,550
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	47170-Allocated Cost - Human Resources	7,640
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	47180-Allocated Cost - County Admin	2,030
22-Community Corrections	100-General Fund	220202-Community Service	Expenses	49910-YE Proj Bal - Restricted	2,030
22-Community Corrections	100-General Fund	220202-Community Service	Expenses Total	13320 12110 301 1120110120	575,713
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22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision			
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues		
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	30110-Restricted Beginning Fund Balance	889,738
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	30150-Unassigned Beginning Fund Balance	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	33150-State Operating Grants	3,252,535
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	34100-Charges for Services	80,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	34180-Charges for Services-Internal County	310,500
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	34210-Client Fees	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	35110-Fines	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	38100-Miscellaneous Revenue	50
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	38180-Reimbursements	346,064
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	39110-Transfers In From Other Funds	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues	39116-Intrafund Transfer In - General Fund Support	1,827,483
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Revenues Total		6,706,370
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses		
•	100-General Fund	220203-Parole & Probation Supervision	Expenses	41100-Full Time Wages & Salaries	2,823,498
22-Community Corrections					
22-Community Corrections 22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41110-Part Time Wages & Salaries	78,006

Danastanast	F d	D		A	FY22-23
Department	Fund	Program	Туре	Account	Adopted
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41140-Vacation Payouts & Sell-Back	10,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41210-Fringe Benefits	866,888
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41220-PERS	905,261
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41230-Taxes	244,507
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	41320-Worker Compensation Ins	30,216
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42030-Banking & Merchant Fees	3,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42080-Dues & Memberships	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42150-Insurance - Liability	64,285
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42220-Office Supplies	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42250-Printing & Copies	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	42310-Telephone & Internet	35,252
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43100-Professional Services	50
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43140-Consulting Services	37,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43180-Drug & Addiction Services	5,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43210-Interpreter Services	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43260-Medical & Dental Services	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43280-Other Contracted Services	1,113,397
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	43290-Preemployment Services	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44120-Computer < \$5K	15,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44150-Fuel	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44160-Food (Jail, Housing, Senior Centers)	300
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44170-Hospitality/Event Supplies	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44190-Medical & Dental Supplies	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44240-Program Materials & Supplies	209,300
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	44280-Small Tools & Equipment < \$5K	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	45120-Building Maintenance	50
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	45260-Vehicle Repair & Maintenance	4,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	46110-Leases - Copier	-
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	46200-Leases - Vehicle Rental	68,000
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	47100-Allocated Cost - Finance	54,120
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	47150-Allocated Cost - PGA	21,650
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	47160-Allocated Cost - Records Management	870
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	47170-Allocated Cost - Human Resources	64,940
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	47180-Allocated Cost - County Admin	17,280
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	48120-Building Improvements	,
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses	49910-YE Proj Bal - Restricted	_
22-Community Corrections	100-General Fund	220203-Parole & Probation Supervision	Expenses Total	15515 TETTOJ Bar Nestricted	6,706,370
ZZ communicy corrections	100 General Fana	220203 Fallore at Production Supervision	Expenses rotal		0,700,070
22-Community Corrections	100-General Fund	220204-Pretrial Services			
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues		
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	30110-Restricted Beginning Fund Balance	536,743
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	30150-Unassigned Beginning Fund Balance	330,713
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	33150-State Operating Grants	629,879
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	38180-Reimbursements	023,073
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	39110-Transfers In From Other Funds	
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues	39116-Hansiers in From Other Funds 39116-Intrafund Transfer In - General Fund Support	
22-Community Corrections	100-General Fund	220204-Pretrial Services	Revenues Total	39110-Intraruna Transfer III - General Fund Support	1,166,622
22-community corrections	100-General Fund	220204-Fretrial Services	Nevenues rotar		1,100,022
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses		
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	41100-Full Time Wages & Salaries	283,267
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	41130-Overtime	2,500
22-Community Corrections	100-General Fund	220204-Pretrial Services 220204-Pretrial Services	Expenses	41140-Vacation Payouts & Sell-Back	2,300
22-Community Corrections	100-General Fund	220204-Pretrial Services 220204-Pretrial Services	Expenses	41210-Fringe Benefits	130,063
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22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	41220-PERS	85,825
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	41230-Taxes	23,918
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	41320-Worker Compensation Ins	3,608
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42150-Insurance - Liability	7,676
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42220-Office Supplies	200
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42240-Postage/Shipping	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42250-Printing & Copies	1,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42280-Records Destruction	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42290-Refunds	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42310-Telephone & Internet	15,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42320-Training & Development	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	42350-Travel - Lodging, Airfare, Other	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	43100-Professional Services	2,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	43140-Consulting Services	158,315
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	43180-Drug & Addiction Services	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	43210-Interpreter Services	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	43280-Other Contracted Services	362,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44100-Supplies	100
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44120-Computer < \$5K	7,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44150-Fuel	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44170-Hospitality/Event Supplies	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44180-Janitorial Supplies	100
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44190-Medical & Dental Supplies	5,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44240-Program Materials & Supplies	36,500
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	44280-Small Tools & Equipment < \$5K	100
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	45120-Building Maintenance	-
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	45160-Equipment Maintenance	2,500
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	45260-Vehicle Repair & Maintenance	500
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	46110-Leases - Copier	1,000
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	46200-Leases - Vehicle Rental	8,500
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	47100-Allocated Cost - Finance	7,560
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	47150-Allocated Cost - PGA	4,460
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	47170-Allocated Cost - Human Resources	13,370
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	47180-Allocated Cost - County Admin	3,560
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses	49910-YE Proj Bal - Restricted	4.455.522
22-Community Corrections	100-General Fund	220204-Pretrial Services	Expenses Total		1,166,622
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling			
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues		
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	30110-Restricted Beginning Fund Balance	319,266
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	30150-Unassigned Beginning Fund Balance	
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	33140-Federal Operating Grants	293,348
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	33150-State Operating Grants	3,932,568
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	33310-State Shared Revenue	331,728
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	34100-Charges for Services	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	34180-Charges for Services-Internal County	
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	34210-Client Fees	
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	34590-System Development Charges	
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	38100-Miscellaneous Revenue	500
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	38180-Reimbursements	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	38190-Salary Reimbursement	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	39110-Transfers In From Other Funds	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	39116-Intrafund Transfer In - General Fund Support	1,187,769
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues	39130-Auction Proceeds	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Revenues Total		6,065,179
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses		
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41100-Full Time Wages & Salaries	2,163,071
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41110-Part Time Wages & Salaries	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41120-Temporary Workers Wages & Salaries	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41130-Overtime	26,253
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41140-Vacation Payouts & Sell-Back	20,050
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41210-Fringe Benefits	748,024
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41220-PERS	663,207
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41230-Taxes	182,643
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	41320-Worker Compensation Ins	29,314

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42060-Claims Expense	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42080-Dues & Memberships	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42150-Insurance - Liability	62,366
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42220-Office Supplies	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42240-Postage/Shipping	200
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42250-Printing & Copies	2,500
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42280-Records Destruction	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42290-Refunds	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42310-Telephone & Internet	20,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42320-Training & Development	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42350-Travel - Lodging, Airfare, Other	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	42440-Uniforms/Clothing Expense	7,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43100-Professional Services	3,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43140-Consulting Services	438,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43160-Contract Employees	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43180-Drug & Addiction Services	35,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43210-Interpreter Services	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43220-Janitorial Services	1,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	43280-Other Contracted Services	258,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44100-Supplies	8,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44120-Computer < \$5K	80,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44150-Fuel	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44160-Food (Jail, Housing, Senior Centers)	95,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44170-Hospitality/Event Supplies	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44180-Janitorial Supplies	10,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44190-Medical & Dental Supplies	165,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44240-Program Materials & Supplies	134,890
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	44280-Small Tools & Equipment < \$5K	3,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	45120-Building Maintenance	66,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	45160-Equipment Maintenance	10,500
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	45210-Parking Lot Maintenance	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	45260-Vehicle Repair & Maintenance	3,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	46110-Leases - Copier	9,500
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	46130-Rental - Equipment	4,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	46200-Leases - Vehicle Rental	24,000
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47100-Allocated Cost - Finance	54,120
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47120-Allocated Costs - Facilities	213,710
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47130-Allocated Costs - Utilities	150,980
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47140-Allocated Costs - Tech Services	137,840
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47150-Allocated Cost - PGA	23,560
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47160-Allocated Cost - Records Management	870
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47170-Allocated Cost - Human Resources	70,670
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47180-Allocated Cost - County Admin	18,810
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47510-Pass Thru Payments - Other	-
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	47530-Pass Thru Payments-Subrecipients	122,100
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	48120-Building Improvements	122,100
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses	49910-YE Proj Bal - Restricted	
22-Community Corrections	100-General Fund	220205-Residential Treatment & Counseling	Expenses Total	45510 TETTOJ But TRESURCEGO	6,065,179
22-community corrections	100-General Fund	220203-Nesidential Treatment & Counseling	Expenses rotal		0,003,173
22-Community Corrections	100-General Fund	220206-Victim Services			
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues		
22-Community Corrections	100-General Fund	220206-Victim Services 220206-Victim Services	Revenues	30110-Restricted Beginning Fund Balance	
					-
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues	30150-Unassigned Beginning Fund Balance	- 20 507
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues	33150-State Operating Grants	29,597
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues	39110-Transfers In From Other Funds	110 467
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues	39116-Intrafund Transfer In - General Fund Support	110,467
22-Community Corrections	100-General Fund	220206-Victim Services	Revenues Total		140,064
22 Cammunitu Camartiana	100 Conord First	22020C Victim Comings	F		
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41100 Full Time Wages & Calaries	00.030
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41100-Full Time Wages & Salaries	80,626

Department	Fund	Program	Туре	Account	FY22-23 Adopted
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41210-Fringe Benefits	23,270
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41220-PERS	21.979
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41230-Taxes	6,808
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	41320-Worker Compensation Ins	902
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	42150-Insurance - Liability	1,919
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	42250-Printing & Copies	-,
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	42310-Telephone & Internet	1,500
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	43210-Interpreter Services	-,
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	44240-Program Materials & Supplies	_
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	47100-Allocated Cost - Finance	_
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	47150-Allocated Cost - PGA	640
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	47170-Allocated Cost - Human Resources	1,910
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses	47180-Allocated Cost - County Admin	510
22-Community Corrections	100-General Fund	220206-Victim Services	Expenses Total	47 200 Allocated cost County Admin	140,064
23-Disaster Management					
23-Disaster Management	100-General Fund				
23-Disaster Management	100-General Fund	230101-Disaster Management			
23-Disaster Management	100-General Fund	230101-Disaster Management 230101-Disaster Management	Revenues		
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	30110-Restricted Beginning Fund Balance	
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	30150-Unassigned Beginning Fund Balance	-
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	33110-Federal Capital Grants	-
•		9		•	199,500
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	33140-Federal Operating Grants	
23-Disaster Management	100-General Fund 100-General Fund	230101-Disaster Management	Revenues	33160-Local Operating Grants	5,600
23-Disaster Management		230101-Disaster Management	Revenues	34180-Charges for Services-Internal County	-
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	36110-Interest Income	- 20.000
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	38190-Salary Reimbursement	30,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	39110-Transfers In From Other Funds	
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues	39116-Intrafund Transfer In - General Fund Support	2,478,301
23-Disaster Management	100-General Fund	230101-Disaster Management	Revenues Total		2,713,401
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses		
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41100-Full Time Wages & Salaries	892,931
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41120-Temporary Workers Wages & Salaries	60,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41130-Overtime	40,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41210-Fringe Benefits	272,335
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41220-PERS	254,739
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41230-Taxes	75,288
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41310-Unemployment Ins	500
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	41320-Worker Compensation Ins	440
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42080-Dues & Memberships	3,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42100-Fees	· -
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42150-Insurance - Liability	9,560
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42220-Office Supplies	2,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42240-Postage/Shipping	250
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42250-Printing & Copies	10,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42310-Telephone & Internet	25,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42320-Training & Development	105,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42330-Transportation - Mileage	4,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42350-Travel - Lodging, Airfare, Other	20,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	42360-Travel - Lougnig, Airrare, Other	10,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	43100-Professional Services	365,288
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	43160-Contract Employees	85,000
23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	44100-Contract Employees 44100-Supplies	55,000
23-Disaster Management	100-General Fund	230101-Disaster Management 230101-Disaster Management	Expenses	44120-Computer < \$5K	40,000
23-Disaster Management	100-General Fund	230101-Disaster Management 230101-Disaster Management	Expenses	44120-Computer < 55K 44140-Equipment & Furnishings < \$5K	5,000
23-Disaster Management	100-General Fund	230101-Disaster Management 230101-Disaster Management	Expenses	44140-Equipment & Furnishings < \$5K 44160-Food (Jail, Housing, Senior Centers)	5,000
23-Disaster ividilagement		<u>g</u>	•	, , ,	5,000
22 Disaster Management					
23-Disaster Management 23-Disaster Management	100-General Fund 100-General Fund	230101-Disaster Management 230101-Disaster Management	Expenses Expenses	44170-Hospitality/Event Supplies 44210-Office Furniture < \$5K	-

23 Disaster Management 100 General Fund 23010-Disaster Management Esperise 4310-Guilding Maintenance 100 Ceneral Fund 23010-Disaster Management Esperise 4310-Disaster Managem						FY22-23
23 Joseph Management 25 General Fund 22(3) Brossite Management 25 Joseph Management	Department	Fund	Program	Туре	Account	Adopted
23 Dataset Management 10 Geova Flund 22013 Dataset Management 10 Geova Flund 2015 Dataset Management 20 Geova Flund	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	44260-Safety Equipment & Supplies	-
2-Doster Mongment 10-General Fund 2010-10-Doster Mongment 10-Doster Mongment 10-Dos	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	45120-Building Maintenance	-
20 Boster Management 20 German Fixed 20 20 Doster Management 20 Boster Management	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	45130-Computer Hardware/Software Maintenance	130,000
2	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	45160-Equipment Maintenance	3,000
20 Joseph Management 20 General Fund 20 Joseph Management 20	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	45260-Vehicle Repair & Maintenance	13,700
2-20-State Management 100-Center Fund 2010-Distater Management Expense 4712-Michard Costs - Faillites 1,3,10	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	46110-Leases - Copier	4,200
2-20-State Management 100 General Fund 2010-10-State Management 50 General Fund 2010-10-State Managem	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47100-Allocated Cost - Finance	52,890
20 Disaster Management 10.0 General rund 2000.0 Histore Management 5 prisoner 573-50 Microsoft Cort. Frob Sortivotes 3,289 20 Disaster Management 10.0 General rund 2000.0 Disaster Management 20.0 General rund 2000.0 Microbia Disaster Management 20.0 General rund 2000.0 Microbia Disaster Management 20.0 General rund 2000.0 Microbia Disaster Management 20.0 General rund 20.0 General rund 20.0 Microbia Disaster Management 20.0 General rund 20.0 General rund 20.0 Microbia Disaster Management 20.0 General rund 20.0 General rund 20.0 Microbia Disaster Management 20.0 General rund 20.0 General	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47120-Allocated Costs - Facilities	33,310
20 Boater Management 100 General Fund 201011-Doater Management 201011-Doater Management 200 General Fund	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47130-Allocated Costs - Utilities	11,760
200 100	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47140-Allocated Costs - Tech Services	52,890
20 Disaster Management 100 General Fund 230100-Dasater Management 230100-	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47150-Allocated Cost - PGA	3,820
20 Datester Management 20 General Fund 20000 Disaster Management 10 General Fund 20000 Medical Sammler's Office Revenue 20000 Disaster Management 20 General Fund 20000 Medical Sammler's Office Revenue 20000 Disaster Management 20 General Fund 20000 Medical Sammler's Office Revenue 20000 Medical Sammler's Office Repenue 20000 Medical Sammler's Office Repenue 20000 Medica	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47160-Allocated Cost - Records Management	5,490
2-20 Baster Management 1.00 Gereral Fund 23001-0 Baster Management Eprems 47320 Peans The Dyments-Surface Pagends 2-20 Baster Management 1.00 Gereral Fund 23001-0 Baster Management Eprems 4320 Building Immorements 2-20 Baster Management 1.00 Gereral Fund 23001-0 Baster Management Eprems 4810 Building Immorements 2-20 Baster Management 2.00 Gereral Fund 23001-0 Baster Management Eprems 4810 Building Immorements 2-20 Baster Management 2.00 Gereral Fund 23001-0 Baster Management Eprems 2410 Building Immorements 2-20 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2-20 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Penutus 2.00 Baster Management 2.00 Gereral Fund 23001-0 Medical Examiner's Office 8 Pe	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47170-Allocated Cost - Human Resources	11,460
2-Douster Management 10-General Fund 2000-General Fund 2000-Medical Examinar's Office 2000-General Fund 2000-Medical Examinar's Office 2000-General Fund	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47180-Allocated Cost - County Admin	3,050
2- Disaster Management 100-General Fund 2- 20010- Disaster Management 5- 20- 20- 20- 20- 20- 20- 20- 20- 20- 20	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	40,000
20 Datester Munagement 100 General Fund 20100-100ster Management Epones 40 De General Fund 20100-100ster Management Epones 50 Descript Management 100 General Fund 20100-100ster Management Epones 50 Descript Management 100 General Fund 20100-100ster Management 100 Gene	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	47530-Pass Thru Payments-Subrecipients	-
20 Diaster Management 100 General Fund 201010-Diaster Management 100 General Fund 201010-Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 Ge	23-Disaster Management	100-General Fund	230101-Disaster Management	Expenses	48120-Building Improvements	
20 Diaster Management 100 General Fund 201010-Diaster Management 100 General Fund 201010-Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 General Fund 201010-Medical Examiner's Office 7-20 Diaster Management 100 Ge	· ·		· · · · · · · · · · · · · · · · · · ·	·	9 1	_
23 Diasster Management 100 General Fund 23000-Medical Esaminer's Office Revenues 3010-Restricted Beginning Fund Islance	· ·					_
23 Disaster Management 100 General Fund 23002-Medical Examiner's Office Revenues 30110-Restricted Beginning Fund Balance			<u>~</u>	•		2.713.401
23-01-25 23-01-25						2,120,102
2-20 10.0 6 meral Fund 2010 2-20 10.0 6 meral Fund 2-20 2-20 2-20 10.0 6 meral Fund 2-20	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office			
23 Diaster Management 100 General Fund 23002-Medical Earnimer's Office Revenues 33105-Unassigned Beginning Fund Balance	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues		
23-Diaster Management 100 General Fund 230102-Medical Examiner's Office Revenues 3110-Transfers In Forn Other Funds 1-55,513	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues	30110-Restricted Beginning Fund Balance	-
23-Diaster Management 100 General Fund 230102-Medical Examiner's Office Revenues 3116-Intrafund Transfer In- General Fund 1505,518	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues	30150-Unassigned Beginning Fund Balance	-
23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Revenues 3116-Intrafund Transfer In - General Fund 105-General Fund 230102-Medical Examiner's Office Eperases 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41100-Full Time Wages & Salaries 487,153 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41100-Full Time Wages & Salaries 487,153 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41130-Overtime 95,000 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41140-Full Fund Vacation Payouts & Sell-Back 3,500 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 4120-Firege Benefits 178,352 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 4120-Firege Benefits 4130-Fund 4130-	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues	33140-Federal Operating Grants	-
23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Revenues 3116-Intrafund Transfer In - General Fund 105-General Fund 230102-Medical Examiner's Office Eperases 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41100-Full Time Wages & Salaries 487,153 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41100-Full Time Wages & Salaries 487,153 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41130-Overtime 95,000 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 41140-Full Fund Vacation Payouts & Sell-Back 3,500 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 4120-Firege Benefits 178,352 23-Diaster Management 100-General Fund 230102-Medical Examiner's Office Eperases 4120-Firege Benefits 4130-Fund 4130-	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues	39110-Transfers In From Other Funds	-
23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41100-Full Time Wages & Salaries 497,153 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41130-Full Time Wages & Salaries 497,153 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41130-Vovrtime 9,9,000 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41120-Vovrtime 8,000 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-PERS 1126,322 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-PERS 146,624 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Taves 41230-Taves 41,134 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Unemployment Ins 400 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41320-Unemployment Ins 400 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Unemployment Ins 400 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Unex & Memberships 600 23-Diasster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Universic Company (1997) (1997	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues	39116-Intrafund Transfer In - General Fund Support	1,159,513
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41100-Furli Time Wages & Salaries 487,153 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41140-Vacation Payouts & Sell-Back 3,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41140-Vacation Payouts & Sell-Back 3,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41120-Finge Benefits 1166,624 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Finge Benefits 1166,624 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 40,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 40,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41300-Under Compensation Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4200-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42100-Under Expenses 4220-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4230-Training & Copies 10,000 23-Disaster Management 100-General	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Revenues Total		1,159,513
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41100-Furli Time Wages & Salaries 487,153 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41140-Vacation Payouts & Sell-Back 3,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41140-Vacation Payouts & Sell-Back 3,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41120-Finge Benefits 1166,624 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Finge Benefits 1166,624 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 40,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 40,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41300-Under Compensation Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4200-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42100-Under Expenses 4220-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4230-Training & Copies 10,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4230-Training & Copies 10,000 23-Disaster Management 100-General						
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41140-Vacation Payouts & Sel-Back 3,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-PERS 1140-Vacation Payouts & Sel-Back 178,892 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-PERS 1146-024 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-PERS 1140-Vacation Payouts & Sel-Back 178,892 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-Draws 1140-Vacation Payouts & Sel-Back 178,992 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 14130-Unemployment Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Unemployment Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Unemployment Ins 7,670 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Unemployment Ins 7,670 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Uniter Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Uniter Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Uniter Supplies 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Uniter Supplies 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Uniter Supplies 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 14200-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expen	23-Disaster Management			·		
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41210-Finge Benefits 1178,392 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-FIRS 1146,562 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-Tense 14120-Taxes 41,134 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-Memployment Ins 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Memployment 100-General Fund 1	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41100-Full Time Wages & Salaries	. ,
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-PERS 1426,624 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-PERS 1420-Taxes 41,134 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 41,134 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 6,859 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41320-Worker Compensation Ins 6,859 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-Worker Compensation Ins 6,859 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Muriance - Liability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41240-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Office Supplies 4230-Office Supplies 2,500 23-Disaster Management 100-General Fu	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41130-Overtime	95,000
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-PERS 41310-Unemployment Ins 40,134 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41210-Unemployment Ins 40,134 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41100-Unemployment Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Worker Compensation Ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4200-Duss & Memberships 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Insurance - Lability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Insurance - Lability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 9,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 9,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Printing & Copies 9,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Printing & Copies 100-23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & April Reported 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-Computer < 5K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4120-Computer < 5K 4,500	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41140-Vacation Payouts & Sell-Back	3,500
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemptoyment Ins 402 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemptoyment Ins 685 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42080-Dues & Memberships 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42080-Dues & Memberships 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Froining & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training Expense 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training Expense 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 4,200 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-Micromark Expenses 4,200 23-Disaster Manageme	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41210-Fringe Benefits	178,392
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41310-Unemployment Ins 6,8850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42080-Dues & Memberships 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42080-Dues & Memberships 600 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42200-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42220-Office Supplies 2,5500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42220-Office Supplies 2,5500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42220-Office Supplies 450 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42220-Office Supplies 6,900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,000-General Fund 230102-Medical Examiner's Office Expenses 42300-Travel- Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Travel- Per Diem 1,000 23002-Medical Examiner's Office Expenses 42300-Travel- Per Diem 1,000 23002-Medical Examiner's Office Expenses 42300-Travel- Per Diem 1,000 23002-Medical Examiner's Office Expenses 423002-Me	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41220-PERS	146,624
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41200-Worker Compensation ins 6,850 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Insurance - Liability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Insurance - Liability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41220-Office Supplies 450 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41250-Training & Development 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Transportation - Mileage 1500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Transportation - Mileage 1500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41230-Transportation - Mileage 1500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 41240-Uniforms/Clothing Expense 41200-Uniforms/Clothing Expense 41200-Uniforms/Clothing Expense 41200-Uniforms/Clothing Expense 41200-Uniforms/Clothing Expense 4120-Uniforms/Clothing Expense 4120-Uniforms/Clothi	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41230-Taxes	41,134
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42150-Insurance - Liability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Office Supplies 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Office Supplies 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Office Supplies 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Printing & Copies 9,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Training & Development 1,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-General Expenses 44100-General Expenses 44100-General Expenses 44100-General Expenses 44100-General Expenses 44100-General Exp	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41310-Unemployment Ins	400
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42150-Insurance - Liability 5,760 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42240-Doffice Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42240-Postage/Shipping 450 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42300-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses </td <td>23-Disaster Management</td> <td>100-General Fund</td> <td>230102-Medical Examiner's Office</td> <td>Expenses</td> <td>41320-Worker Compensation Ins</td> <td>6,850</td>	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	41320-Worker Compensation Ins	6,850
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4220-Office Supplies 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42240-Postage/Shipping 450 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Training Abevelopment 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel- Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42360-Travel- Proflem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4200-Dab Expenses	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42080-Dues & Memberships	600
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42240-Postage/Shipping 450 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Frinting & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42310-Telephone & Internet 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42360-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42360-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43400-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43400-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43200-Laber Medical Examiner's Office Expenses 43200-Laber Medical Examiner's Office Expenses 43200-Laber Medical Examiner's Office Expenses 44100-Computer < \$5K	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42150-Insurance - Liability	5,760
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42250-Printing & Copies 900 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42310-Telephone & Internet 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42330-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfar, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42360-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4440-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-Professional Services 7,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-Computer < 55K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-Computer < 55K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44100-Expense 44100-Expe	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42220-Office Supplies	2,500
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42310-Telephone & Internet 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42330-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42330-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42400-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4320-Lab Services 4320-Lab Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4320-Lab Services 4320-Lab Services 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44100-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44100-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies - 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies - 44170-Hospitallity/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies 18,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,00	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42240-Postage/Shipping	450
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42310-Telephone & Internet 18,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42320-Training & Development 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42330-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42330-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42400-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4320-Lab Services 4320-Lab Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 4320-Lab Services 4320-Lab Services 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44100-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44100-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies - 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies - 44170-Hospitallity/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44170-Hospitallity/Event Supplies 18,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,00	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42250-Printing & Copies	900
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 4,2500-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 2,200 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < 55K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < 55K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huel Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huel & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office 1-Disaster Management 100-General Fun	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office			18,500
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Mileage 500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42340-Transportation - Other 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 4,2500-Travel - Per Diem 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 2,200 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < 55K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < 55K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huel Expenses 44150-Fuel 2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huel & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huelical & Dental Supplies 1-Disaster Management 100-General Fund 230102-Medical Examiner's Office 1-Disaster Management 100-General Fun	23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	42320-Training & Development	2.000
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4230-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42360-Travel - Per Diem 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42440-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4320-Lab Services 4240-Uniforms/Clothing Expense 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4320-Lab Services 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < 55K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < 5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 2-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expense 44150-Huglity/Event Supplies 1-2-Disaster Management 100-General Fund 230102-Medical Examiner's Office 1-2-Disaster Management 100-General Fun						
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42350-Travel - Lodging, Airfare, Other 1,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42400-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4240-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 2,2000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 4,2000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < \$\$K\$\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < \$\$K\$\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$\$K\$\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$\$K\$\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44170-Hospitality/Event Supplies 12-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 6,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 6,000 24190-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 6,000 24190-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 6,000 24190-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 6,000 24190-Medical Examiner's Office Expense 44190-Medical & Dental Supplies 6,000 24190-Medical Examiner's Office Expense 24190-Medical Examiner's Office Expense 24190-Med				•		
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23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 42440-Uniforms/Clothing Expense 2,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 42,200 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < \$\$K\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$\$K\$ 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44170-Hospitality/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44500-Vehicle Repair & Maintenance 6,000						
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43100-Professional Services 7,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4320-Lab Services 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < SSK 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < SSK 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Hospitality/Event Supplies -23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 45260-Vehicle Repair & Maintenance 6,000				·		,
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 43230-Lab Services 42,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < \$5K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44170-Hospitality/Event Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44500-Vehicle Repair & Maintenance 6,000	=					
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44120-Computer < \$5K 4,500 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 5-23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Hospitality/Event Supplies 5-23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4450-Vehicle Repair & Maintenance 6,000	=			·		,
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44140-Equipment & Furnishings < \$5K 5,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel 4150-Fuel 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Hoely Expenses 44150-Hoely Expenses 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 4450-Vehicle Repair & Maintenance 6,000	=					,
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44150-Fuel - 2 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44170-Hospitality/Event Supplies - 2 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 45260-Vehicle Repair & Maintenance 6,000	· ·					,
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44170-Hospitality/Event Supplies - 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 45260-Vehicle Repair & Maintenance 6,000	•			·	• • • • • • • • • • • • • • • • • • • •	5,000
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 44190-Medical & Dental Supplies 18,000 23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 45260-Vehicle Repair & Maintenance 6,000						-
23-Disaster Management 100-General Fund 230102-Medical Examiner's Office Expenses 45260-Vehicle Repair & Maintenance 6,000	•					10.000
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25-unsaster management 100-derietal runu 250102-wiedical Examinier 5 Office Expenses 40110-teases - Copier 2,500						
	23-Disaster ivialiagement	100-General Fulla	SOUTOS-INIGRICAL EXQUIIMEL 2 OTHICA	Expenses	40110-Leases - Copiei	2,500

Department	Fund	Program	Type	Account	FY22-23 Adopted
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	46130-Rental - Equipment	
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	46200-Leases - Vehicle Rental	18,000
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47100-Allocated Cost - Finance	6,200
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47120-Allocated Costs - Facilities	60
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47140-Allocated Costs - Tech Services	10,180
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47150-Allocated Cost - PGA	3,180
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47160-Allocated Cost - Records Management	12,040
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47170-Allocated Cost - Human Resources	9,550
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses	47180-Allocated Cost - County Admin	2,540
23-Disaster Management	100-General Fund	230102-Medical Examiner's Office	Expenses Total		1,159,513
23-Disaster Management	100-General Fund	230103-Disaster Activation			
23-Disaster Management	100-General Fund	230103-Disaster Activation	Revenues		
•			Revenues	20110 Postricted Paginning Fund Palance	
23-Disaster Management 23-Disaster Management	100-General Fund 100-General Fund	230103-Disaster Activation 230103-Disaster Activation	Revenues	30110-Restricted Beginning Fund Balance 30150-Unassigned Beginning Fund Balance	
23-Disaster Management	100-General Fund	230103-Disaster Activation	Revenues	33140-Federal Operating Grants	-
•	100-General Fund				-
23-Disaster Management		230103-Disaster Activation	Revenues	38110-Contributions & Donations	146,104
23-Disaster Management 23-Disaster Management	100-General Fund 100-General Fund	230103-Disaster Activation 230103-Disaster Activation	Revenues Revenues	38180-Reimbursements 39110-Transfers In From Other Funds	146,104
•					20.000
23-Disaster Management 23-Disaster Management	100-General Fund 100-General Fund	230103-Disaster Activation 230103-Disaster Activation	Revenues Revenues Total	39116-Intrafund Transfer In - General Fund Support	20,000 166,104
23-Disaster Management	100-General Fund	230103-Disaster Activation	Revenues Total		166,104
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses		
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41100-Full Time Wages & Salaries	105,652
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41110-Part Time Wages & Salaries	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41120-Temporary Workers Wages & Salaries	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41130-Overtime	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41210-Fringe Benefits	2,730
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41220-PERS	28,801
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	41230-Taxes	8,921
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42220-Office Supplies	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42240-Postage/Shipping	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42250-Printing & Copies	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42270-Publications & Subscriptions	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42310-Telephone & Internet	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	42330-Transportation - Mileage	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	43100-Professional Services	10,000
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44120-Computer < \$5K	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44140-Equipment & Furnishings < \$5K	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44170-Hospitality/Event Supplies	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44190-Medical & Dental Supplies	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	44240-Program Materials & Supplies	10,000
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	45160-Equipment Maintenance	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	45260-Vehicle Repair & Maintenance	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	46110-Leases - Copier	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
23-Disaster Management	100-General Fund	230103-Disaster Activation	Expenses Total		166,104
23-Disaster Management	100-General Fund	230104-UASI Grants			
23-Disaster Management	100-General Fund	230104-UASI Grants	Revenues		
23-Disaster Management	100-General Fund	230104-UASI Grants	Revenues	33140-Federal Operating Grants	126,662
23-Disaster Management	100-General Fund	230104-0ASI Grants	Revenues Total	222.2 reactor operating ordina	126,662
		22224 1122 2	_		
23-Disaster Management	100-General Fund	230104-UASI Grants	Expenses		: -
23-Disaster Management	100-General Fund	230104-UASI Grants	Expenses	43100-Professional Services	64,712
23-Disaster Management	100-General Fund 100-General Fund	230104-UASI Grants 230104-UASI Grants	Expenses Expenses Total	44240-Program Materials & Supplies	61,950 126,662
23-Disaster Management					

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Department	Fund	Program	Туре	Account	Adopted
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Revenues		
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Revenues	33140-Federal Operating Grants	355,000
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Revenues Total		355,000
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23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses		
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41100-Full Time Wages & Salaries	160,321
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41110-Part Time Wages & Salaries	54,935
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41120-Temporary Workers Wages & Salaries	5,199
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41130-Overtime	2,000
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41210-Fringe Benefits	56,500
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41220-PERS	58,061
23-Disaster Management	230-Special Grants Fund	230103-Disaster Activation	Expenses	41230-Taxes	17,984
23-Disaster Management 23-Disaster Management	230-Special Grants Fund 230-Special Grants Fund	230103-Disaster Activation 230103-Disaster Activation	Expenses Expenses Total	43100-Professional Services	355,000
23-Disaster Management	250-Special Grants Fund	250105-Disaster Activation	Expenses rotal		333,000
24-District Attorney (DA)					
24-District Attorney (DA)	100-General Fund				
24-District Attorney (DA)	100-General Fund	240101-Business Administration			
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues		
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	30110-Restricted Beginning Fund Balance	11,102
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	30140-Assigned Beginning Fund Balance	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	30150-Unassigned Beginning Fund Balance	
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	33140-Federal Operating Grants	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	33150-State Operating Grants	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	33160-Local Operating Grants	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	34270-Court Fees & Charges	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	36110-Interest Income	
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	38100-Miscellaneous Revenue	
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	38180-Reimbursements	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	39110-Transfers In From Other Funds	_
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues	39116-Intrafund Transfer In - General Fund Support	2,159,488
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Revenues Total	··	2,170,590
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses		
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41100-Full Time Wages & Salaries	373,241
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41110-Part Time Wages & Salaries	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41120-Temporary Workers Wages & Salaries	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41130-Overtime	1,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41140-Vacation Payouts & Sell-Back	2,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41210-Fringe Benefits	107,041
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41220-PERS	107,852
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41230-Taxes	31,515
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41310-Unemployment Ins	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	41320-Worker Compensation Ins	6,480
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42080-Dues & Memberships	37,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42100-Fees	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42120-Fees - Witness	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42150-Insurance - Liability	26,380
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42220-Office Supplies	34,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42240-Postage/Shipping	15,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42250-Printing & Copies	4,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42270-Publications & Subscriptions	49,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42280-Records Destruction	5,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42310-Telephone & Internet	65,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42320-Training & Development	50,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42330-Transportation - Mileage	2,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42350-Travel - Lodging, Airfare, Other	3,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	42360-Travel - Per Diem	1,500
			F	42200 Trial Frances	
24-District Attorney (DA) 24-District Attorney (DA)	100-General Fund 100-General Fund	240101-Business Administration 240101-Business Administration	Expenses Expenses	42380-Trial Expenses 43100-Professional Services	70.000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	43140-Consulting Services	4,300
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	43280-Other Contracted Services	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	43290-Preemployment Services	900
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44120-Computer < \$5K	75,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44140-Equipment & Furnishings < \$5K	1,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44150-Fuel	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44160-Food (Jail, Housing, Senior Centers)	300
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44170-Hospitality/Event Supplies	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44210-Office Furniture < \$5K	-
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	44240-Program Materials & Supplies	19,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	45120-Building Maintenance	100,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	45160-Equipment Maintenance	1,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	46110-Leases - Copier	50,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	46150-Leases - Office	80,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	46160-Leases - Parking Lot	19,000
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	46200-Leases - Vehicle Rental	46,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47100-Allocated Cost - Finance	55,160
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47120-Allocated Costs - Facilities	213,950
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47130-Allocated Costs - Utilities	33,050
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47140-Allocated Costs - Tech Services	280,500
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47150-Allocated Cost - PGA	35,750
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47160-Allocated Cost - Records Management	25,880
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47170-Allocated Cost - Human Resources	107,250
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47180-Allocated Cost - Human Resources	28,540
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47500-Special Payments	28,340
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses	47750-Transfers To Other Funds	
24-District Attorney (DA)	100-General Fund	240101-Business Administration	Expenses Total	47730-Hallsters to Other Fullus	2,170,589
24 District Accorncy (DA)	100 deliciai i dila	240101 business Authinistration	Expenses rotal		2,170,303
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney			
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Revenues		
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Revenues	34430-Miscellaneous Fees	-
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Revenues	39116-Intrafund Transfer In - General Fund Support	958,821
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Revenues Total		958,821
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses		
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41100-Full Time Wages & Salaries	545,445
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41110-Part Time Wages & Salaries	29,725
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41130-Overtime	1,000
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41140-Vacation Payouts & Sell-Back	3,000
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41210-Fringe Benefits	173,950
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41220-PERS	157,929
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	41230-Taxes	47,771
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	46150-Leases - Office	-
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	46160-Leases - Parking Lot	-
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	47120-Allocated Costs - Facilities	-
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses	47130-Allocated Costs - Utilities	
24-District Attorney (DA)	100-General Fund	240102-Office of the District Attorney	Expenses Total		958,821
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships			
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Revenues		
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Revenues	39116-Intrafund Transfer In - General Fund Support	458,425
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Revenues Total		458,425
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Expenses		
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Expenses	41100-Full Time Wages & Salaries	272,289
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Expenses	41130-Pull Time Wages & Salaries 41130-Overtime	12,000
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships 240103-Policy, Performance & Partnerships	Expenses	41140-Vacation Payouts & Sell-Back	1,000
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships 240103-Policy, Performance & Partnerships	•	41140-Vacation Payouts & Seil-Back 41210-Fringe Benefits	66,143
	100-General Fund 100-General Fund		Expenses	41210-Fringe Benefits 41220-PERS	
24-District Attorney (DA) 24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships 240103-Policy, Performance & Partnerships	Expenses Expenses	41220-PERS 41230-Taxes	85,584 21,409
24-DISTRICT ACTOMES (DA)	100-General Fulla	240105-rolley, remormance & Partnerships	expenses	41430-14¥62	21,409

Department	Fund	Program	Type	Account	FY22-23 Adopted
24-District Attorney (DA)	100-General Fund	240103-Policy, Performance & Partnerships	Expenses Total	Account	458,425
24-District Attorney (DA)	100-General Fund	240103-Folicy, Fertormatice & Fartherships	Lxpelises rotal		430,423
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement			
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues		
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	30140-Assigned Beginning Fund Balance	-
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	33140-Federal Operating Grants	1,246,592
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	33150-State Operating Grants	426,340
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	38100-Miscellaneous Revenue	-
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	39110-Transfers In From Other Funds	-
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues	39116-Intrafund Transfer In - General Fund Support	403,694
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Revenues Total		2,076,626
24 District Attornoy (DA)	100-General Fund	240202 Child Connect Enforcement	F.:		
24-District Attorney (DA) 24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement 240202-Child Support Enforcement	Expenses Expenses	41100-Full Time Wages & Salaries	1,015,483
, , ,		·	Expenses	41110-Part Time Wages & Salaries	29,725
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement		-	29,725
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41120-Temporary Workers Wages & Salaries	500
24-District Attorney (DA) 24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement 240202-Child Support Enforcement	Expenses	41130-Overtime 41140-Vacation Payouts & Sell-Back	5,500
, , ,	100-General Fund	**	Expenses	•	348,323
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41210-Fringe Benefits	295,155
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41220-PERS	295,155 86,199
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41230-Taxes	1,000
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41310-Unemployment Ins	
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	41320-Worker Compensation Ins	680
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42080-Dues & Memberships	1,700
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42150-Insurance - Liability	13,190
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	4220-Office Supplies	4,800
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42240-Postage/Shipping	16,500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42250-Printing & Copies	1,200
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42270-Publications & Subscriptions	3,300
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42280-Records Destruction	1,000
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42310-Telephone & Internet	16,500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42320-Training & Development	800
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42330-Transportation - Mileage	200
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42360-Travel - Per Diem	500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	42380-Trial Expenses	4,500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	43100-Professional Services	300
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	43280-Other Contracted Services	-
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	43290-Preemployment Services	180
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	44120-Computer < \$5K	3,000
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	44140-Equipment & Furnishings < \$5K	500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	45120-Building Maintenance	400
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	46110-Leases - Copier	8,500
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	46150-Leases - Office	51,000
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	46160-Leases - Parking Lot	1,200
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47100-Allocated Cost - Finance	22,810
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47120-Allocated Costs - Facilities	47,540
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47130-Allocated Costs - Utilities	4,260
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47140-Allocated Costs - Tech Services	42,420
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47150-Allocated Cost - PGA	9,010
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47160-Allocated Cost - Records Management	4,530
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47170-Allocated Cost - Human Resources	27,030
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses	47180-Allocated Cost - County Admin	7,190
24-District Attorney (DA)	100-General Fund	240202-Child Support Enforcement	Expenses Total		2,076,626
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution			
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Revenues		
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Revenues	39116-Intrafund Transfer In - General Fund Support	3,645,948
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Revenues Total		3,645,948
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses		

Dt	ed	December	T	Assessment	FY22-23 Adopted
Department	Fund	Program	Туре	Account	
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41100-Full Time Wages & Salaries	2,144,008
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41120-Temporary Workers Wages & Salaries	80,000
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41140-Vacation Payouts & Sell-Back	18,000
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41210-Fringe Benefits	525,729
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41220-PERS	629,689
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	41230-Taxes	168,522
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses	42380-Trial Expenses	80,000
24-District Attorney (DA)	100-General Fund	240302-Adult & Juvenile Criminal Prosecution & Case Resolution	Expenses Total		3,645,948
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support			
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Revenues		
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Revenues	34270-Court Fees & Charges	230,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Revenues	39116-Intrafund Transfer In - General Fund Support	2,367,988
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Revenues Total		2,597,988
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses		
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41100-Full Time Wages & Salaries	1,400,923
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41120-Temporary Workers Wages & Salaries	92,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41130-Overtime	11,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41140-Vacation Payouts & Sell-Back	22,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41210-Fringe Benefits	492,470
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41220-PERS	395,805
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	41230-Taxes	118,290
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	42120-Fees - Witness	11,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	42320-Training & Development	· -
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	42360-Travel - Per Diem	-
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	43100-Professional Services	40,000
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses	46200-Leases - Vehicle Rental	14,500
24-District Attorney (DA)	100-General Fund	240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support	Expenses Total		2,597,988
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation			
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Revenues		
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Revenues	39116-Intrafund Transfer In - General Fund Support	1,168,876
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Revenues Total		1,168,876
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses		
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41100-Full Time Wages & Salaries	732,491
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41130-Overtime	-
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41140-Vacation Payouts & Sell-Back	3.000
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41210-Fringe Benefits	163,240
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41220-PERS	209,974
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses	41230-Taxes	60,171
24-District Attorney (DA)	100-General Fund	240304-Operational Development & Innovation	Expenses Total		1,168,876
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication			
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Revenues		
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Revenues	39116-Intrafund Transfer In - General Fund Support	787,897
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Revenues Total	33110 Intulation Transfer in General Fund Support	787,897
24.51.11.41. (54)	400.0	0.0005 P	_		
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	44400 F. II Time Weens 0 Calcula	F04 003
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41100-Full Time Wages & Salaries	501,993
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41120-Temporary Workers Wages & Salaries	-
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41140-Vacation Payouts & Sell-Back	3,000
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41210-Fringe Benefits	98,848
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41220-PERS	143,518
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses	41230-Taxes	40,539
24-District Attorney (DA)	100-General Fund	240305-Post-Adjudication	Expenses Total		787,897
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance			
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Revenues		

Department	Fund	Program	Туре	Account	FY22-2 Adopte
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Revenues	39116-Intrafund Transfer In - General Fund Support	1.310.485
	100-General Fund	<u></u>	Revenues Total	39116-intratuna Transfer in - General Fund Support	1,310,485
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Revenues rotar		1,310,483
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses		
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41100-Full Time Wages & Salaries	819,962
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41120-Temporary Workers Wages & Salaries	-
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41140-Vacation Payouts & Sell-Back	-
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41210-Fringe Benefits	176,038
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41220-PERS	239,879
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	41230-Taxes	64,606
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	42120-Fees - Witness	,
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	42320-Training & Development	5,000
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	42360-Travel - Per Diem	5,000
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses	43100-Professional Services	3,000
	100-General Fund	9 9	·	45100-F101essional Services	1 210 400
24-District Attorney (DA)	100-General Fund	240306-Pre-Charging Assistance	Expenses Total		1,310,485
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance			
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues		
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues	33140-Federal Operating Grants	511,733
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues	33150-State Operating Grants	714,996
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues	34180-Charges for Services-Internal County	140,031
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues	39110-Transfers In From Other Funds	-
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues	39116-Intrafund Transfer In - General Fund Support	696,619
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Revenues Total	33110 Intrarana Transfer in General Tana Support	2,063,379
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24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses		
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41100-Full Time Wages & Salaries	775,588
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41120-Temporary Workers Wages & Salaries	32,000
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41130-Overtime	200
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41140-Vacation Payouts & Sell-Back	2,000
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41210-Fringe Benefits	194,424
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41220-PERS	217,563
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41230-Taxes	65,488
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41310-Unemployment Ins	-
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	41320-Worker Compensation Ins	810
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42150-Insurance - Liability	9,050
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42220-Office Supplies	3,350
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42240-Postage/Shipping	500
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42250-Printing & Copies	800
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42270-Publications & Subscriptions	150
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42280-Records Destruction	400
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42310-Telephone & Internet	13,500
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42320-Training & Development	8,575
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42330-Transportation - Mileage	350
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42350-Travel - Lodging, Airfare, Other	-
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42360-Travel - Per Diem	800
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	42370-Travel - Volunteers	300
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	43100-Professional Services	-
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	43160-Contract Employees	33,000
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	43290-Preemployment Services	500
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	44120-Computer < \$5K	25,000
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24-District Attorney (DA)	100-General Fund 100-General Fund	240401-Victim Assistance 240401-Victim Assistance	Expenses	44240-Program Materials & Supplies	4,000 400
24-District Attorney (DA)			Expenses	45120-Building Maintenance	
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	46110-Leases - Copier	6,200
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	46150-Leases - Office	34,510
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	46160-Leases - Parking Lot	1,920
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	47100-Allocated Cost - Finance	57,890
24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	47120-Allocated Costs - Facilities	30,750
	100-General Fund	240401-Victim Assistance	Expenses	47130-Allocated Costs - Utilities	4,490
24-District Attorney (DA) 24-District Attorney (DA)	100-General Fund	240401-Victim Assistance	Expenses	47140-Allocated Costs - Tech Services	32,060

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2-Desiret Marrier (DM)	Department	Fund	Program	Туре	Account	
2-Baster starreng (No. 100-General Fund 2008 Colorinal National Control Startengement 1,410 2008 Colorinal National 2,000 Colorinal National 2		100-General Fund	-		47150-Allocated Cost - PGA	5,190
2-Descript Abovers CA)						•
2-Britist Atterney (M) 10-Scenee Fined 2000-Scenee Fined 2		100-General Fund	240401-Victim Assistance	The state of the s		
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2- March Court 100-General Fund 20001. Criminal Division Revenues 30110-Restricted Bigilining Fund Balance 1.070.22						
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2-bistor Court 100 General Fund 25010-Criminal Division Revenues 3310-Frederic Operating Grants -2-bistor Court 100 General Fund 25010-Criminal Division Revenues 3410-Criminal Feet Schlerges 475,700					0 0	1,070,227
2-Justice Court 100 General Fund 25010-Ciminal Division Revenues 34100-Chings for Services 3,700 Chings for Services 3,700 Ching						-
2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 3427-Court Fees Charges 3,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 3100-County Assessment - Restricted Funds 1500,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 3100-County Assessment - Restricted Funds 1500,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 3100-County Assessment - Restricted Funds 1500,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 38100-Clicitains & Recovery 450,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 38100-Clicitains & Recovery 450,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 38100-Funds Recovery 450,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Revenues 38100-Funds Recovery 450,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41100-Full Time Wages & Stalintes 400,771 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41100-Full Time Wages & Stalintes 400,771 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41100-Full Time Wages & Stalintes 400,771 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41100-Full Time Wages & Stalintes 400,771 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41100-Full Time Wages & Stalintes 400,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41200-Fees 41100-Full Time Wages & Stalintes 400,000 2-5-Justice Court 100-General Fund 25001-Criminal Division Epperas 41200-Fees 41						-
2-5 Justice Court 100 General Fund 25001-Criminal Division Revenues 301-5 County Assessment — Sesticide Fund 140,000 2-5 Justice Court 100 General Fund 25001-Criminal Division Revenues 311-5 Fines 3110					=	475.000
2-5-Justice Court 100-General Fund 250011-Criminal Division Revenues 35110-Fines 1050,000 2-5-Justice Court 100-General Fund 250011-Criminal Division Revenues 35110-Fines Collected for Other Agencies 475,000 2-5-Justice Court 100-General Fund 250011-Criminal Division Revenues 35110-Fines Collected for Other Agencies 475,000 2-5-Justice Court 100-General Fund 250011-Criminal Division Revenues 35110-Fines Collected for Other Agencies 475,000 2-5-Justice Court 100-General Fund 250011-Criminal Division Revenues 30110-Criminal Division						•
25-Justice Court 100 General Fund 25001. Criminal Division Revenues 3512-Prime* Collected for Other Agencies 475,000 25-Justice Court 100 General Fund 25001. Criminal Division Revenues 3512-Prime* Collected for Other Agencies 475,000 25-Justice Court 100 General Fund 25001. Criminal Division Revenues 3511-Prime* Collected for Other Agencies 450,000 25-Justice Court 100 General Fund 25001. Criminal Division Revenues 75001. Criminal D						
25 Justice Court 100 General Fund 250015-Criminal Division Revenus 3100-Cliental Division Revenus 3100-Clie						
25-Justice Court 100 General Fund 250101-Criminal Division Revenues 38110-Clicitorius Recovery 450,000						
25-Justice Court 100-General Fund 25001-Criminal Division Revenues						475,000
25-Justice Court						450,000
25-Justice Court 100-General Fund 250101-Criminal Division Expenses 1100-Full Time Wages & Salaries 469,271 100-General Fund 250101-Criminal Division Expenses 4110-Fart Time Wages & Salaries - 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 4110-Fart Time Wages & Salaries - 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000 100-General Fund 250101-Criminal Division Expenses 41120-Temporary Workers Wages & Salaries 10,000					38120-Collections & Recovery	
25-Justice Court	25-Justice Court	100-General Fund	530101-CHIHINGI DIVISION	Revenues rotal		4,303,227
25-Justice Court 100-General Fund 250011-Criminal Division Epenes 41110-Part Time Wages & Salaries 1,000-000-000-000-000-000-000-000-000-00	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses		
25-bute Court 100-General Fund 25010.1-Ciminal Division Expenses 41130-Ciminal Division Expenses 4120-Firege Benefits 41,150-Ciminal Division Expenses 4120-Firege Benefits 41,250-Ciminal Division Expenses 4120-Firege Benefits 41,273-Ciminal Division Expenses 4120-Ciminal Division Expenses	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41100-Full Time Wages & Salaries	469,271
25-buttle Court 100-General Fund 250101-Criminal Division Expenses 4110-Overtime 500 52-buttle Court 100-General Fund 250101-Criminal Division Expenses 41120-Fringe Benefits 141,150 52-buttle Court 100-General Fund 250101-Criminal Division Expenses 41120-Fringe Benefits 141,173 150-General Fund 250101-Criminal Division Expenses 41220-Fringe Benefits 141,173 150-General Fund 250101-Criminal Division Expenses 41220-Taxes 35,624 150-General Fund 250101-Criminal Division Expenses 41310-Unemployment Ins 510-Criminal Division Expenses 42000-Due: & Memberships 2,200 52-buttle Court 100-General Fund 250101-Criminal Division Expenses 4210-Dense 4200-Due: & Memberships 2,200 52-buttle Court 100-General Fund 250101-Criminal Division Expenses 4210-Dense 4210-D	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41110-Part Time Wages & Salaries	-
25-Justice Court 100-General Fund 250101-Criminal Division Expense 41140-Varation Payouts & Sell-Back 31,300 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41220-PERS 14,4773 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41220-PERS 41,4774 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41,310-Unemployment Ins 51,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41,310-Unemployment Ins 51,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41,000-Worker Compensation Ins 260 25-Justice Court 100-General Fund 250101-Criminal Division Expense 42,000-Worker Compensation Ins 260 25-Justice Court 100-General Fund 250101-Criminal Division Expense 42,000-West Memberships 25,000 25-Justice Court 100-General Fund 25,0010-Criminal Division Expense 42,000-West Memberships 4	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41120-Temporary Workers Wages & Salaries	10,000
25-Justice Court 100-General Fund 250101-Criminal Division Expense 41220-PFRS 113,150 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41230-Taxes 31,824 25-Justice Court 100-General Fund 250101-Criminal Division Expense 41230-Worker Compensation Inc. 250 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4120-Worker Compensation Inc. 250 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4120-Worker Compensation Inc. 250 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4208-Duce & Memberships 25,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4208-Duce & Memberships 25,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4208-Duce & Memberships 25,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4210-Miscellaneous Expense 25,000 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4210-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Division Expense 4220-Miscellaneous Expense 1,500 25-Justice Court 100-General Fund 250101-Criminal Div	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41130-Overtime	500
25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 4120-PERS 315,473 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 4310-Tamemployment Ins 510 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 4310-Unemployment Ins 510 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 4310-Unemployment Ins 260 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42080-Duses Memberships 250 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42080-Duses Memberships 250 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42100-Fers 4210-Fers 42080-Duses Memberships 250 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42120-Miscellaneous Expenses 1,50 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42220-Miscellaneous Expenses 1,50 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42220-Miscellaneous Expenses 1,50 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42220-Miscellaneous Expenses 1,50 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42220-Miscellaneous Expenses 1,50 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42250-Frinting & Copies 3,700 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42300-Tamportation - Mileage 3,000 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42300-Tamportation - Mileage 3,000 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42300-Tamportation - Mileage 3,000 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42300-Tamportation - Mileage 3,000 25-Justice Court 100-General Fund 25010-1-Criminal Division Expenses 42300-Tamportation - Mileage 3,000 25-Ju	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41140-Vacation Payouts & Sell-Back	3,500
25-Justice Court 100-General Fund 250101-Criminal Division Epenses 4120-Traves 39.624 25-Justice Court 100-General Fund 250101-Criminal Division Epenses 41300-Memployment Ins 510 25-Justice Court 100-General Fund 250101-Criminal Division Epenses 4200-Buse Xive Compensation Ins 260 25-Justice Court 100-General Fund 250101-Criminal Division Epenses 4200-Buse Xive Memberships 2,550 25-Justice Court 100-General Fund 250101-Criminal Division Epenses 4200-Buse Xive Memberships 2,550 25-Justice Court 100-General Fund 250101-Criminal Division Epenses 42100-Fees	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41210-Fringe Benefits	141,150
25-Justice Court 100-General Fund 25010-Criminal Division Expenses 4130-U-Nemployment Ins 260 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 4130-U-Nemployment Fund 25010-Criminal Division Expenses 42080-Banking & Merchant Fees 35,000 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42100-Tees 42080-Dues & Memberships 2,500 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42100-Tees 4	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	41220-PERS	
25-Justice Court 100-General Fund 25011-Criminal Division Expenses 41320-Worker Compensation Ins 250 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 42008-Danking & Merchant Fees 35,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 42008-Dues & Memberships 2,500 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 42100-Fees 42008-Dues & Memberships 2,500 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 42100-Fees 42100-Fe				The state of the s		
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25-Justice Court 100-General Fund 250-Univision Expenses 42220-Office Supplies 7,500 25-Justice Court 100-General Fund 250-101-Criminal Division Expenses 42240-Postage/Shipping 5,500 25-Justice Court 100-General Fund 250-101-Criminal Division Expenses 42250-Prefunds 15,000 25-Justice Court 100-General Fund 250-101-Criminal Division Expenses 42310-Telephone & Internet 13,000 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42320-Training & Development 2,500 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42330-Transportation - Mileage 3,000 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42360-Travel - Per Diem 3,000 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42360-Travel - Per Diem 3,000 25-Justice Court 100-General Fund 25010-Criminal Division Expenses 42360-Travel - Per Diem 3,000 25-Justice Court 100-General Fund				· · · · · · · · · · · · · · · · · · ·		
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25-Justice Court 100-General Fund 250101-Criminal Division Expenses 43280-Other Contracted Services 70,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44120-Computer < 55K 5,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44140-Equipment & Furnishings < 55K 10,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44160-Food (Jail, Housing, Senior Centers) 300 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45120-Building Maintenance 6,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45130-Computer Hardware/Software Maintenance 130,000				•	=	-
25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44120-Computer < \$5K 5,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44140-Equipment & Furnishings < \$5K 10,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44160-Food (Jail, Housing, Senior Centers) 300 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45120-Building Maintenance 6,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45130-Computer Hardware/Software Maintenance 130,000				· · · · · · · · · · · · · · · · · · ·		
25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44140-Equipment & Furnishings < \$5K 10,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44160-Food (Jail, Housing, Senior Centers) 300 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45120-Building Maintenance 6,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45130-Computer Hardware/Software Maintenance 130,000				·		
25-Justice Court 100-General Fund 250101-Criminal Division Expenses 44160-Food (Jail, Housing, Senior Centers) 300 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45120-Building Maintenance 6,000 25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45130-Computer Hardware/Software Maintenance 130,000				•	·	
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25-Justice Court 100-General Fund 250101-Criminal Division Expenses 45130-Computer Hardware/Software Maintenance 130,000				·		
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25-Justice Court 100-General Fund 250101-Criminal Division Expenses 46110-Leases - Copier 12,500						
	25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	4b11U-Leases - Copier	12,500

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	46150-Leases - Office	175,000
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47100-Allocated Cost - Finance	37,110
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47120-Allocated Costs - Facilities	78,430
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47130-Allocated Costs - Utilities	10,990
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47140-Allocated Costs - Tech Services	116,750
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47150-Allocated Cost - PGA	6,050
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47170-Allocated Cost - Human Resources	18,150
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47180-Allocated Cost - County Admin	4,830
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,200,000
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	47750-Transfers To Other Funds	
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	49910-YE Proj Bal - Restricted	
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	49950-YE Proj Bal - Unrestricted	
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses	50000-Unappropriated Ending Fund Balance	1,484,879
25-Justice Court	100-General Fund	250101-Criminal Division	Expenses Total		4,563,227
25-Justice Court	100-General Fund	250102-Civil Division			
25-Justice Court	100-General Fund	250102-Civil Division	Revenues		
25-Justice Court	100-General Fund	250102-Civil Division	Revenues	35110-Fines	95,000
25-Justice Court	100-General Fund	250102-Civil Division	Revenues Total		95,000
25-Justice Court	100-General Fund	250102-Civil Division	Expenses		
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	41100-Full Time Wages & Salaries	28,959
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	41120-Full Fifthe Wages & Salaries 41120-Temporary Workers Wages & Salaries	7,894
	100-General Fund	250102-Civil Division	· · · · · · · · · · · · · · · · · · ·	41120-Temporary Workers Wages & Salaries 41130-Overtime	7,894 8,723
25-Justice Court 25-Justice Court	100-General Fund	250102-Civil Division	Expenses	41130-Overtime 41210-Fringe Benefits	8,723
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	41210-Fringe Beriefits 41220-PERS	8,723 7,894
			Expenses	41230-PERS 41230-Taxes	7,894 2,445
25-Justice Court 25-Justice Court	100-General Fund 100-General Fund	250102-Civil Division 250102-Civil Division	Expenses	43100-Professional Services	2,445
			Expenses		-
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	45130-Computer Hardware/Software Maintenance	-
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	49950-YE Proj Bal - Unrestricted	
25-Justice Court	100-General Fund	250102-Civil Division	Expenses	50000-Unappropriated Ending Fund Balance	30,362
25-Justice Court	100-General Fund	250102-Civil Division	Expenses Total		95,000
26-Juvenile Department					
26-Juvenile Department	100-General Fund				
26-Juvenile Department	100-General Fund	260101-Office of the Director			
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues		
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	30110-Restricted Beginning Fund Balance	
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	30150-Unassigned Beginning Fund Balance	_
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	33140-Federal Operating Grants	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	33160-Local Operating Grants	13,920
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	34180-Charges for Services-Internal County	4,524
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	38100-Miscellaneous Revenue	.,52.
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	39110-Transfers In From Other Funds	
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues	39116-Intrafund Transfer In - General Fund Support	1,350,974
26-Juvenile Department	100-General Fund	260101-Office of the Director	Revenues Total	33110 intratana transfer in General rana Support	1,369,418
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses		
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41100-Full Time Wages & Salaries	494,757
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41120-Temporary Workers Wages & Salaries	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41130-Overtime	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41140-Vacation Payouts & Sell-Back	3,517
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41210-Fringe Benefits	105,565
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41220-PERS	145,433
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41230-Taxes	39,091
	100-General Fund	260101-Office of the Director	Expenses	41310-Unemployment Ins	-
26-Juvenile Department					
26-Juvenile Department 26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	41320-Worker Compensation Ins	4,139
•	100-General Fund 100-General Fund	260101-Office of the Director 260101-Office of the Director	Expenses Expenses	41320-Worker Compensation Ins 42010-Advertising/Marketing	4,139 1,000
26-Juvenile Department			•	•	

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Department	Fund	Program	Туре	Account	Adopted
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42220-Office Supplies	10,661
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42240-Postage/Shipping	468
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42270-Publications & Subscriptions	1,000
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42280-Records Destruction	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42310-Telephone & Internet	8,836
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42320-Training & Development	22,072
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42330-Transportation - Mileage	1,161
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	42350-Travel - Lodging, Airfare, Other	17,808
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	43100-Professional Services	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	43190-Environmental Services	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	43260-Medical & Dental Services	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	43280-Other Contracted Services	409,358
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44120-Computer < \$5K	4,699
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44140-Equipment & Furnishings < \$5K	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44170-Hospitality/Event Supplies	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44210-Office Furniture < \$5K	-
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	44240-Program Materials & Supplies	-
26-Juvenile Department	100-General Fund 100-General Fund	260101-Office of the Director 260101-Office of the Director	Expenses	45120-Building Maintenance	500
26-Juvenile Department			Expenses	45160-Equipment Maintenance	- 1,177
26-Juvenile Department 26-Juvenile Department	100-General Fund 100-General Fund	260101-Office of the Director 260101-Office of the Director	Expenses Expenses	46110-Leases - Copier 46200-Leases - Vehicle Rental	2,069
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47100-Allocated Cost - Finance	9,740
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47120-Allocated Costs - Finance	25,754
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47130-Allocated Costs - Facilities	3,843
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	16,250
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47150-Allocated Cost - PGA	3,590
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47160-Allocated Cost - Records Management	170
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47170-Allocated Cost - Human Resources	10,770
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47180-Allocated Cost - County Admin	2,870
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	47750-Transfers To Other Funds	-,
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses	49950-YE Proj Bal - Unrestricted	
26-Juvenile Department	100-General Fund	260101-Office of the Director	Expenses Total	·	1,369,418
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research			
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues		
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	30110-Restricted Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	30150-Unassigned Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	33140-Federal Operating Grants	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	34180-Charges for Services-Internal County	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	39110-Transfers In From Other Funds	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues	39116-Intrafund Transfer In - General Fund Support	629,119
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Revenues Total		629,119
26 Investig Desertment	100 Conoral Fried	260102-Policy, Performance & Research	Funnana		
26-Juvenile Department	100-General Fund 100-General Fund	**	Expenses	41100 Full Time Mages & Colorina	311,042
26-Juvenile Department 26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research 260102-Policy, Performance & Research	Expenses Expenses	41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	17,622
·	100-General Fund	260102-Policy, Performance & Research	•	41130-Overtime	17,022
26-Juvenile Department 26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses Expenses	41140-Vacation Payouts & Sell-Back	3,181
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	· · · · · · · · · · · · · · · · · · ·	41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	79,100
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses Expenses	41220-PERS	79,100 86,828
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	41230-Taxes	26,263
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	41310-Unemployment Ins	13,847
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	41320-Worker Compensation Ins	3.743
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42150-Insurance - Liability	3,725
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42220-Office Supplies	707
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42240-Postage/Shipping	45
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42280-Records Destruction	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42310-Telephone & Internet	7,909
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42320-Training & Development	2,832
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Department	Fund	Program	Type	Account	FY22-23 Adopted
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26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42330-Transportation - Mileage	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	42350-Travel - Lodging, Airfare, Other	960
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	43280-Other Contracted Services	
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	44120-Computer < \$5K	4,249
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	44140-Equipment & Furnishings < \$5K	
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	44150-Fuel	
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	44170-Hospitality/Event Supplies	
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	44240-Program Materials & Supplies	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	46110-Leases - Copier	1,064
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	46200-Leases - Vehicle Rental	
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47100-Allocated Cost - Finance	8,810
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47120-Allocated Costs - Facilities	23,288
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47130-Allocated Costs - Utilities	3,477
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47140-Allocated Costs - Tech Services	14,696
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47150-Allocated Cost - PGA	3,250
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47160-Allocated Cost - Records Management	150
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47170-Allocated Cost - Human Resources	9,740
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	47180-Allocated Cost - County Admin	2,590
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses	49950-YE Proj Bal - Unrestricted	-
26-Juvenile Department	100-General Fund	260102-Policy, Performance & Research	Expenses Total		629,119
26-Juvenile Department	100-General Fund	260202-Supervision Services			
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues		
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	30110-Restricted Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	30150-Unassigned Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	33140-Federal Operating Grants	21,829
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	33150-State Operating Grants	151,619
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	33160-Local Operating Grants	2,716
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	38100-Miscellaneous Revenue	_
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	39110-Transfers In From Other Funds	
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues	39116-Intrafund Transfer In - General Fund Support	2,308,105
26-Juvenile Department	100-General Fund	260202-Supervision Services	Revenues Total		2,484,269
·		·			
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses		
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41100-Full Time Wages & Salaries	976,493
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41120-Temporary Workers Wages & Salaries	_
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41130-Overtime	21,840
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41140-Vacation Payouts & Sell-Back	10,215
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41210-Fringe Benefits	341,063
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41220-PERS	279,700
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41230-Taxes	82,452
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41310-Unemployment Ins	02,132
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	41320-Worker Compensation Ins	12,021
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42150-Worker Compensation ins	11,963
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42220-Office Supplies	5,037
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42240-Postage/Shipping	280
·	100-General Fund		The state of the s	- · · · · · · · · · · · · · · · · · · ·	200
26-Juvenile Department		260202-Supervision Services	Expenses	42280-Records Destruction	25.446
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42310-Telephone & Internet	25,446
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42320-Training & Development	6,080
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42330-Transportation - Mileage	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	42350-Travel - Lodging, Airfare, Other	6,836
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43100-Professional Services	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43140-Consulting Services	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43180-Drug & Addiction Services	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43190-Environmental Services	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43280-Other Contracted Services	428,444
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	43310-Short Term Residential Placement Services	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	44120-Computer < \$5K	14,701
26 harrier H. Danierter and	100-General Fund	260202-Supervision Services	Expenses	44140-Equipment & Furnishings < \$5K	_
26-Juvenile Department 26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	44150-Fuel	

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	44170-Hospitality/Event Supplies	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	44240-Program Materials & Supplies	24,275
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	45120-Building Maintenance	-
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	46110-Leases - Copier	3,419
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	46200-Leases - Vehicle Rental	22,012
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47100-Allocated Cost - Finance	28,300
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47120-Allocated Costs - Facilities	74,796
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47130-Allocated Costs - Utilities	11,166
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47140-Allocated Costs - Tech Services	47,199
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47150-Allocated Cost - PGA	10,430
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47160-Allocated Cost - Records Management	480
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47170-Allocated Cost - Human Resources	31,290
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	47180-Allocated Cost - County Admin	8,330
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses	49950-YE Proj Bal - Unrestricted	· -
26-Juvenile Department	100-General Fund	260202-Supervision Services	Expenses Total	·	2,484,269
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26-Juvenile Department	100-General Fund	260203-Victim Services			
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues		
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues	30110-Restricted Beginning Fund Balance	_
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues	30150-Unassigned Beginning Fund Balance	
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues	33140-Federal Operating Grants	
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues	39110-Transfers In From Other Funds	_
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues	39116-Intrafund Transfer In - General Fund Support	224,993
26-Juvenile Department	100-General Fund	260203-Victim Services	Revenues Total	55210 miliarana mansier in General valia support	224,993
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26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses		
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41100-Full Time Wages & Salaries	75,133
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41130-Overtime	-
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41140-Vacation Payouts & Sell-Back	413
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41210-Fringe Benefits	24,195
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41220-PERS	20,481
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41230-Taxes	6,344
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41310-Unemployment Ins	-
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	41320-Worker Compensation Ins	969
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42150-Insurance - Liability	964
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42220-Office Supplies	603
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42240-Postage/Shipping	200
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42280-Records Destruction	
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42310-Telephone & Internet	2,047
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42320-Training & Development	1,218
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	42350-Travel - Lodging, Airfare, Other	669
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	43280-Other Contracted Services	12,500
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	44120-Computer < \$5K	1,100
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	44150-Fuel	· -
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	44170-Hospitality/Event Supplies	
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	44240-Program Materials & Supplies	
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	46110-Leases - Copier	275
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	46200-Leases - Vehicle Rental	897
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47100-Allocated Cost - Finance	2,280
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47120-Allocated Costs - Facilities	6,028
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47130-Allocated Costs - Utilities	900
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47140-Allocated Costs - Tech Services	3,804
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47150-Allocated Cost - PGA	840
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47150-Allocated Cost - PGA 47160-Allocated Cost - Records Management	40
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	2,520
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47180-Allocated Cost - Hullan Resources 47180-Allocated Cost - County Admin	670
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	47510-Pass Thru Payments - Other	59,903
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses	49950-YE Proj Bal - Unrestricted	39,903
26-Juvenile Department	100-General Fund	260203-Victim Services	Expenses Total	+3330-12 F10J Bdl - Offiestricted	224,993
20-Juvernie Department	100-General Fund	200203-VICUITI SEI VICES	Expenses rotal		224,393

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
26-Juvenile Department	100-General Fund	260302-Assessment			
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues		
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	30110-Restricted Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	30150-Unassigned Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	33140-Federal Operating Grants	43,657
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	33150-State Operating Grants	259,771
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	33160-Local Operating Grants	5,432
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	39110-Transfers In From Other Funds	24,426
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues	39116-Intrafund Transfer In - General Fund Support	1,715,333
26-Juvenile Department	100-General Fund	260302-Assessment	Revenues Total		2,048,619
25.1 11.5	400.0	252222	_		
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44400 Full Time Manner & Calarian	670 405
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41100-Full Time Wages & Salaries	678,495
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41120-Temporary Workers Wages & Salaries	99,718
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41130-Overtime	13,600
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41140-Vacation Payouts & Sell-Back	6,361
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41210-Fringe Benefits	265,736
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41220-PERS	196,344
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41230-Taxes	57,290
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41310-Unemployment Ins	-
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	41320-Worker Compensation Ins	7,486
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42080-Dues & Memberships	-
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42150-Insurance - Liability	7,450
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42220-Office Supplies	2,786
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42240-Postage/Shipping	177
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42280-Records Destruction	-
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42310-Telephone & Internet	15,818
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42320-Training & Development	1,234
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	42350-Travel - Lodging, Airfare, Other	3,782
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	43100-Professional Services	
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	43140-Consulting Services	
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	43190-Environmental Services	
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	43280-Other Contracted Services	533,113
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	43310-Short Term Residential Placement Services	-
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44120-Computer < \$5K	9,903
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44140-Equipment & Furnishings < \$5K	-,
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44150-Fuel	_
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44170-Hospitality/Event Supplies	_
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44210-Office Furniture < \$5K	5,929
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	44240-Program Materials & Supplies	5,525
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	46110-Leases - Copier	2,129
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	46200-Leases - Vehicle Rental	9,268
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47100-Allocated Cost - Finance	17,620
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47120-Allocated Costs - Finance	46,576
· ·	100-General Fund	260302-Assessment	The state of the s	47130-Allocated Costs - Pacifices	6,953
26-Juvenile Department 26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	29,391
· ·			Expenses		
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47150-Allocated Cost - PGA	6,490
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47160-Allocated Cost - Records Management	300
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47170-Allocated Cost - Human Resources	19,480
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	47180-Allocated Cost - County Admin	5,190
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses	49950-YE Proj Bal - Unrestricted	2,048,619
26-Juvenile Department	100-General Fund	260302-Assessment	Expenses Total		2,048,619
26-Juvenile Department	100-General Fund	260303-Custody			
26-Juvenile Department	100-General Fund	260303-Custody	Revenues		
26-Juvenile Department	100-General Fund	260303-Custody	Revenues	30110-Restricted Beginning Fund Balance	
26-Juvenile Department	100-General Fund	260303-Custody	Revenues	30150-Unassigned Beginning Fund Balance	_
26-Juvenile Department	100-General Fund	260303-Custody	Revenues	33140-Federal Operating Grants	
26-Juvenile Department	100-General Fund	260303-Custody	Revenues	33150-State Operating Grants	916.734
taree separtment	200 35	200000 0000004	nevenues	state operating starts	310,734

FY22-23

Department	Fund	Program	Туре	Account	FY22-23 Adopted
26-Juvenile Department	100-General Fund	260303-Custody	Revenues	39110-Transfers In From Other Funds	133,968
26-Juvenile Department	100-General Fund	260303-Custody 260303-Custody	Revenues	39116-Intrafund Transfer In - General Fund Support	1.501.415
26-Juvenile Department	100-General Fund	260303-Custody	Revenues Total	55110 marana mansier in General rana support	2,552,117
continue _ open timent					_,,
26-Juvenile Department	100-General Fund	260303-Custody	Expenses		
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41100-Full Time Wages & Salaries	298,414
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41120-Temporary Workers Wages & Salaries	149,577
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41130-Overtime	4,880
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41140-Vacation Payouts & Sell-Back	2,282
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41210-Fringe Benefits	151,579
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41220-PERS	85,876
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41230-Taxes	25,197
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41310-Unemployment Ins	
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	41320-Worker Compensation Ins	2,686
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	42150-Insurance - Liability	2,673 227
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	42220-Office Supplies	227
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	42240-Postage/Shipping	-
26-Juvenile Department 26-Juvenile Department	100-General Fund 100-General Fund	260303-Custody 260303-Custody	Expenses Expenses	42270-Publications & Subscriptions 42280-Records Destruction	-
26-Juvenile Department	100-General Fund	260303-Custody 260303-Custody	Expenses	42290-Refunds	-
26-Juvenile Department	100-General Fund	260303-Custody 260303-Custody	Expenses	42310-Telephone & Internet	5,676
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	42320-Training & Development	1,000
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	42350-Travel - Lodging, Airfare, Other	5,818
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	43100-Professional Services	5,010
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	43190-Environmental Services	_
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	43280-Other Contracted Services	1,758,105
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44100-Supplies	2,500
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44120-Computer < \$5K	4,102
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44140-Equipment & Furnishings < \$5K	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44150-Fuel	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44170-Hospitality/Event Supplies	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44210-Office Furniture < \$5K	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	44240-Program Materials & Supplies	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	45120-Building Maintenance	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	46110-Leases - Copier	764
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	46200-Leases - Vehicle Rental	3,397
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	47100-Allocated Cost - Finance	6,320
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	47120-Allocated Costs - Facilities	16,713
26-Juvenile Department 26-Juvenile Department	100-General Fund 100-General Fund	260303-Custody	Expenses	47130-Allocated Costs - Utilities 47140-Allocated Costs - Tech Services	2,495 10,546
26-Juvenile Department	100-General Fund	260303-Custody 260303-Custody	Expenses Expenses	47150-Allocated Costs - PGA	2,330
26-Juvenile Department	100-General Fund	260303-Custody 260303-Custody	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	2,330
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	6,990
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	47180-Allocated Cost - County Admin	1,860
26-Juvenile Department	100-General Fund	260303-Custody	Expenses	49950-YE Proj Bal - Unrestricted	-
26-Juvenile Department	100-General Fund	260303-Custody	Expenses Total		2,552,117
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26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment			
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues		
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	30110-Restricted Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	30150-Unassigned Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	33140-Federal Operating Grants	32,106
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	33150-State Operating Grants	140,366
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	39110-Transfers In From Other Funds	
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues	39116-Intrafund Transfer In - General Fund Support	1,318,531
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Revenues Total		1,491,003
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses		
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41100-Full Time Wages & Salaries	448.866
20 savernic Department	100 General Fullu	ZOOTOZ EVOIGATION & HEALINCHE	Lypenses	.1100 Full Fillic Wages & Salaries	440,000

Department	Fund	Program	Туре	Account	FY22-23 Adopted
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26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41130-Overtime	9,680
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41140-Vacation Payouts & Sell-Back	4,527
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41210-Fringe Benefits	151,336
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41220-PERS	130,311
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41230-Taxes	37,901
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41310-Unemployment Ins	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	41320-Worker Compensation Ins	5,328
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42150-Insurance - Liability	5,302
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42220-Office Supplies	1,512
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42240-Postage/Shipping	245
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42280-Records Destruction	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42310-Telephone & Internet	11,259
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42320-Training & Development	1,708
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	42350-Travel - Lodging, Airfare, Other	3,086
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	43100-Professional Services	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	43140-Consulting Services	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	43180-Drug & Addiction Services	
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	43280-Other Contracted Services	427,679
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	43310-Short Term Residential Placement Services	
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	44120-Computer < \$5K	6,049
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	44140-Equipment & Furnishings < \$5K	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	44150-Fuel	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	44170-Hospitality/Event Supplies	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	44240-Program Materials & Supplies	19,723
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	46110-Leases - Copier	1,515
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	46200-Leases - Vehicle Rental	22,274
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47100-Allocated Cost - Finance	12,540
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47120-Allocated Costs - Facilities	33,151
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47130-Allocated Costs - Utilities	4,949
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47140-Allocated Costs - Tech Services	20,920
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47150-Allocated Cost - PGA	4,620
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47160-Allocated Cost - Records Management	210
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47170-Allocated Cost - Human Resources	13,870
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47180-Allocated Cost - County Admin	3,690
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	47510-Pass Thru Payments - Other	108,753
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses	49950-YE Proj Bal - Unrestricted	-
26-Juvenile Department	100-General Fund	260402-Evaluation & Treatment	Expenses Total		1,491,003
26 have the Barreton at	400 Comment Free d	200402 Periting Vental Period			
26-Juvenile Department	100-General Fund	260403-Positive Youth Development			
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	20110 2 11 12 1 1 2 1 2 1 2 1	
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	30110-Restricted Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	30150-Unassigned Beginning Fund Balance	-
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	33140-Federal Operating Grants	90,794
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	33150-State Operating Grants	180,051
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	33160-Local Operating Grants	57,526
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	34180-Charges for Services-Internal County	-
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	39110-Transfers In From Other Funds	-
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues	39116-Intrafund Transfer In - General Fund Support	740,968
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Revenues Total		1,069,339
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses		
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41100-Full Time Wages & Salaries	328,112
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41120-Temporary Workers Wages & Salaries	63,295
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41130-Overtime	-
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41140-Vacation Payouts & Sell-Back	1,388
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41210-Fringe Benefits	94,021
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41220-PERS	94,194
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41230-Taxes	27,705
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41310-Unemployment Ins	19,121
26-Juvenile Department	100-General Fund	260403-Positive Youth Development	Expenses	41320-Worker Compensation Ins	3,258
20-Juverille Department	100-General Fund	200403-Positive fouth Development	Expenses	41520-Worker Compensation ins	

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26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 4220-Office Supplies C5-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 4220-Office Supplies C5-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 4220-Office Supplies C5-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 4220-Office Supplies C5-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 4230-Stipends Destructive Schwelle Department 100-General Fund 260403-Positive Youth Development Expenses 42310-Training & Development Department 100-General Fund 260403-Positive Youth Development Expenses 42310-Training & Development Department 100-General Fund 260403-Positive Youth Development Expenses 42350-Travel - Lodging, A 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42350-Travel - Lodging, A 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43190-Environmental Ser 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43190-Environmental Ser 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43260-Medical & Dental 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43260-Medical & Dental 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Computer < SSK 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Computer < SSK 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Guipment & Expenses 44120-Guipment & Expenses 44120-Guipment & Expense 44120-Guipme	1, 2, 3, 243 2,872 2,872 185 2,972 185 2,972 2,9
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42220-Office Supplies 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42240-Postage/Shipping 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42280-Records Destructive 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42300-Stipends 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42310-Telephone & Inter 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42310-Telephone & Inter 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42320-Training & Development Expenses 43140-Consulting Service 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43140-Consulting Service 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43260-Medical & Dental Schurenile Department 100-General Fund 260403-Positive Youth Development Expenses 43280-Other Cornouter < 554. Ze-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Expenses 44140-Equipment & Furn 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Logic Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Logic Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Po	2,872 185 on
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26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42280-Records Destruction 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 42310-Telephone & Interview Positive	on - 62,910 rinet 62,910 rinet 3,356 Airfare, Other 1,042 es - 7 Services - 7 Services 5,505 Services 253,249 aishings < \$5K - 7 g, Senior Centers) - 7 Supplies - 5 s & Supplies 6,573 ipment < \$5K 2,050
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26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43140-Consulting Service 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43190-Environmental Ser 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43260-Medical & Dental 'S 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43280-Other Contracted 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Computer < \$5K 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Furn 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43260-Medical & Dental Section Positive Youth Development Expenses 44120-Computer < SSX 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Furn 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Section Positive Youth Development Expenses 44150-Fuel Section Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-	rvices - Services 5,505 Services 253,249 3,699 nishings < \$5K - g, Senior Centers) - Supplies - \$5K - \$5K - \$6 & Upplies - \$6,573 ipment < \$5K 2,050
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43280-Medical & Dental Sci-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43280-Other Contracted Sci-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Computer < \$5K\$ 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Fund 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department	Services 5,505 Services 253,249 3,699 3,699 nishings < \$5K
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 43280-Other Contracted 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Computer < \$\$K 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Fund 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainted 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainted 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainted 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46160-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46160-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46160-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46160-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46160-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positi	Services 253,249 3,699 3,699 nishings < \$5K
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44120-Computer < \$5K 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Furn 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Expenses 44150-Fuel Expenses 100-General Fund 260403-Positive Youth Development Expenses 44150-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hoospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 2604	3,699 nishings < \$5K - g, Senior Centers) - Supplies - \$5K - \$5K - \$5K - \$5 & Usplies 6,573 ipment < \$5K 2,050
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44140-Equipment & Furn 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel Expenses 100-General Fund 260403-Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 32-Gluvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45100-Equipment Mainte 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 260403-Positive Youth Development Expenses 46100-Rents & Leases 2604	-
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44150-Fuel 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department Expenses 46100-Ren	- - - -
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44160-Food (Jail, Housing 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44280-Small Tools & Equi 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainte 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainte 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260	Supplies - \$5K - s & Supplies 6,573 ipment < \$5K
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44170-Hospitality/Event 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44210-Office Furniture < 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 44240-Program Materials 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 45160-Equipment Mainte 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases	Supplies - \$5K - s & Supplies 6,573 ipment < \$5K
26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44210-Office Furniture 26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44240-Program Materials26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44280-Fmall Tools & Equi26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses45160-Equipment Mainte26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46100-Rents & Leases26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46110-Leases - Copier	\$5K s & Supplies 6,573 ipment < \$5K 2,050
26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44240-Program Materials26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44280-Small Tools & Equi26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses45100-Rents & Leases26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46100-Rents & Leases26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46100-Rents & Leases	s & Supplies 6,573 ipment < \$5K 2,050
26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses44280-Small Tools & Equi26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses45160-Equipment Mainte26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46100-Rents & Leases26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46110-Leases - Copier	ipment < \$5K 2,050
26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses45160-Equipment Mainte26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46100-Rents & Leases26-Juvenile Department100-General Fund260403-Positive Youth DevelopmentExpenses46110-Leases - Copier	· · · · · · · · · · · · · · · · · · ·
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46100-Rents & Leases 26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier	nance 3.155
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46110-Leases - Copier	
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	927
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 46200-Leases - Vehicle Re-	•
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47100-Allocated Cost - Fire Company of the Cost - Fire	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47120-Allocated Costs - F	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47130-Allocated Costs - U	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47140-Allocated Costs - T	•
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47150-Allocated Cost - PC	-
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47160-Allocated Cost - Re	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47170-Allocated Cost - Hu	
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses 47180-Allocated Cost - Co	•
26-Juvenile Department 100-General Fund 260403-Positive Youth Development Expenses Total	1,069,339
27-Law Library	
27-Law Library 211-Law Library Fund	
27-Law Library 211-Law Library Fund 270101-Law Library Services	
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues	
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 30110-Restricted Beginni	ing Fund Balance 124,350
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 30150-Unassigned Beginn	ning Fund Balance -
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 33140-Federal Operating	Grants -
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 34250-Copies of Records	9,000
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 34270-Court Fees & Char	rges 346,386
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 34430-Miscellaneous Fee	<u>-</u>
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 36110-Interest Income	2,487
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 38100-Miscellaneous Rev	venue -
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 38120-Collections & Reco	overy -
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues 39110-Transfers In From	Other Funds -
27-Law Library 211-Law Library Fund 270101-Law Library Services Revenues Total	482,223
27	
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses) Calculas
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41100-Full Time Wages &	
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41110-Part Time Wages 8	· ·
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41120-Temporary Worke	
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41130-Overtime	500
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41140-Vacation Payouts 8	
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41210-Fringe Benefits	70,732
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41220-PERS	50,740
27-Law Library 211-Law Library Fund 270101-Law Library Services Expenses 41230-Taxes	14,152

Department	Fund	Program	Type	Account	FY22-23 Adopted
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	41310-Unemployment Ins	·
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	41320-Worker Compensation Ins	110
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42030-Banking & Merchant Fees	-
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42040-Book Purchases	70,695
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42080-Dues & Memberships	1,000
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42100-Fees	-,
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42150-Insurance - Liability	1,690
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42220-Office Supplies	4,500
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42240-Postage/Shipping	50
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42310-Telephone & Internet	2,000
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42330-Transportation - Mileage	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42360-Travel - Per Diem	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	42440-Uniforms/Clothing Expense	350
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	43210-Interpreter Services	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	43240-Legal Services	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	45160-Equipment Maintenance	2,200
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	46130-Rental - Equipment	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	46160-Leases - Parking Lot	2,400
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47100-Allocated Cost - Finance	-,
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47120-Allocated Costs - Facilities	42,360
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47130-Allocated Costs - Utilities	7,370
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47140-Allocated Costs - Tech Services	10,440
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47150-Allocated Cost - PGA	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47160-Allocated Cost - Records Management	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47170-Allocated Cost - Human Resources	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	47180-Allocated Cost - County Admin	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	49910-YE Proj Bal - Restricted	
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	49997-Contingency	27,352
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses	49999-Reserve - Designated	,
27-Law Library	211-Law Library Fund	270101-Law Library Services	Expenses Total	issis neserve besignated	482,223
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20 0					
28-Resolution Services					
28-Resolution Services	100-General Fund				
28-Resolution Services 28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development			
28-Resolution Services 28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development	Revenues		
28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues	30110-Restricted Beginning Fund Balance	_
28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues	30140-Assigned Beginning Fund Balance	- -
28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues	9 9	
28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues	30140-Assigned Beginning Fund Balance	- - - - 20,000
28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services 28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance	-
28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License	- - 20,000 - 599,504
28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development 280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants	-
28-Resolution Services	100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund 100-General Fund	280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants	- 599,504
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants	- 599,504
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees	599,504 1,500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County	599,504 1,500 - 50,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees	599,504 1,500 - 50,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees	599,504 1,500 - 50,000 34,500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees	599,504 1,500 - 50,000 34,500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 38100-Miscellaneous Revenue	599,504 1,500 - 50,000 34,500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 38100-Miscellaneous Revenue 39110-Transfers In From Other Funds	599,504 1,500 50,000 34,500 - 75,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 38100-Miscellaneous Revenue 39110-Transfers In From Other Funds	599,504 1,500 - 50,000 34,500 - 75,000 - - 629,113
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 38100-Miscellaneous Revenue 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 - 50,000 34,500 - 75,000 - - 629,113 1,409,617
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 38100-Miscellaneous Fees 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 50,000 34,500 - 75,000 - 629,113 1,409,617
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 43420-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34330-Miscellaneous Fees 38100-Miscellaneous Revenue 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 - 50,000 34,500 - 75,000 - 629,113 1,409,617
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34340-Miscellaneous Fees 38100-Miscellaneous Fees 38100-Miscellaneous Revenue 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 50,000 34,500 - 75,000 - 629,113 1,409,617
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 3430-Miscellaneous Fees 34430-Miscellaneous Revenue 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 - 50,000 34,500 - 75,000 - 629,113 1,409,617
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33150-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 34430-Miscellaneous Fees 34910-Miscellaneous Fees 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 - 50,000 34,500 - 75,000 - 629,113 1,409,617 196,032 402,335 110,678
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Revenues	30140-Assigned Beginning Fund Balance 30150-Unassigned Beginning Fund Balance 32180-Marriage License 33140-Federal Operating Grants 33150-State Operating Grants 33160-Local Operating Grants 34120-Alarm Ordinance Fees 34180-Charges for Services-Internal County 34210-Client Fees 34330-Golf Course Fees 3430-Miscellaneous Fees 34430-Miscellaneous Revenue 39110-Transfers In From Other Funds 39116-Intrafund Transfer In - General Fund Support	599,504 1,500 - 50,000 34,500 - 75,000 - 629,113 1,409,617

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	41230-Taxes	48,227
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	41310-Unemployment Ins	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	41320-Worker Compensation Ins	1,930
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42010-Advertising/Marketing	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42030-Banking & Merchant Fees	1,500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42080-Dues & Memberships	1,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42150-Insurance - Liability	4,300
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42210-Miscellaneous Expenses	1,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42220-Office Supplies	500
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42240-Postage/Shipping	15
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42250-Printing & Copies	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42290-Refunds	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42310-Telephone & Internet	16,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42320-Training & Development	15,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42330-Transportation - Mileage	· .
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42350-Travel - Lodging, Airfare, Other	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	42360-Travel - Per Diem	
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	43100-Professional Services	30,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	43140-Consulting Services	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	43240-Legal Services	
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	44120-Computer < \$5K	12,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	44140-Equipment & Furnishings < \$5K	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	44170-Hospitality/Event Supplies	_
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	44240-Program Materials & Supplies	5,000
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	45120-Building Maintenance	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	46110-Leases - Copier	_
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	46130-Rental - Equipment	_
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	46150-Leases - Office	64,280
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47100-Allocated Cost - Finance	28,660
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47120-Allocated Costs - Facilities	53,170
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47130-Allocated Costs - Utilities	11.530
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47140-Allocated Costs - Tech Services	46,820
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47150-Allocated Cost - PGA	6,640
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47160-Allocated Cost - Records Management	1,170
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47170-Allocated Cost - Human Resources	19,920
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	47180-Allocated Cost - County Admin	5,300
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses	49950-YE Proj Bal - Unrestricted	-
28-Resolution Services	100-General Fund	280101-Conflict Resolution and Skill Development	Expenses Total	15550 12110 501 511105010000	1,409,617
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	215-Road Fund				,,.
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director			
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300101-Office of the Director	Revenues		
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300101-Office of the Director	Revenues	30150-Unassigned Beginning Fund Balance	515,647
	215-Road Fund 215-Road Fund	300101-Office of the Director	Revenues	0 0 0	515,047
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300101-Office of the Director		33140-Federal Operating Grants	433,482
30-Transportation & Development (DTD)			Revenues	33250-Gas Tax/State Highway	
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Revenues	34180-Charges for Services-Internal County	30,000
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Revenues	34350-Indirect Cost Revenue	1,514,540
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Revenues	38100-Miscellaneous Revenue	-
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Revenues	39110-Transfers In From Other Funds	
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Revenues Total		2,493,669
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses		
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41100-Full Time Wages & Salaries	724,913
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41120-Temporary Workers Wages & Salaries	-
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41130-Overtime	650
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41140-Vacation Payouts & Sell-Back	4,500
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41210-Fringe Benefits	214,375
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41220-PERS	221,324
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41230-Taxes	55,744

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41310-Unemployment Ins	-
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	41320-Worker Compensation Ins	520
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42080-Dues & Memberships	2,750
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42150-Insurance - Liability	6,020
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42220-Office Supplies	10,210
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42240-Postage/Shipping	60
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42250-Printing & Copies	140
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42280-Records Destruction	200
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42290-Refunds	-
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42310-Telephone & Internet	16,160
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42320-Training & Development	45,700
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42330-Transportation - Mileage	10
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42350-Travel - Lodging, Airfare, Other	4,000
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	42360-Travel - Per Diem	-
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	43100-Professional Services	32,500
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	43140-Consulting Services	292,426
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	43240-Legal Services	350
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	43280-Other Contracted Services	95,000
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	44120-Computer < \$5K	11,480
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	44140-Equipment & Furnishings < \$5K	1,000
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	44160-Food (Jail, Housing, Senior Centers)	80
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	44170-Hospitality/Event Supplies	350
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	44240-Program Materials & Supplies	3,070
30-Transportation & Development (DTD)	215-Road Fund	300101 Office of the Director	Expenses	44260-Safety Equipment & Supplies	17,390
30-Transportation & Development (DTD)	215-Road Fund	300101 Office of the Director	Expenses	44290-Software (Owned) < \$5K	17,330
30-Transportation & Development (DTD)	215-Road Fund	300101 Office of the Director	Expenses	45130-Computer Hardware/Software Maintenance	2,890
30-Transportation & Development (DTD)	215-Road Fund	300101 Office of the Director	Expenses	45160-Equipment Maintenance	220
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	46110-Leases - Copier	4,050
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	46150-Leases - Office	63,230
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47100-Allocated Cost - Finance	11,320
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47120-Allocated Costs - Finance	50,700
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47130-Allocated Costs - Facilities	7,200
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	41,850
	215-Road Fund	300101-Office of the Director		47150-Allocated Costs - PGA	7,290
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	490
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30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47170-Allocated Cost - Human Resources	21,870
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47180-Allocated Cost - County Admin	5,820
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	47750-Transfers To Other Funds	231,830
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	49910-YE Proj Bal - Restricted	
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses	49997-Contingency	283,817
30-Transportation & Development (DTD)	215-Road Fund	300101-Office of the Director	Expenses Total		2,493,669
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety			
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues		
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	30110-Restricted Beginning Fund Balance	_
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	30130-Committed Beginning Fund Balance	
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	30150-Unassigned Beginning Fund Balance	
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	32110-Building Permits	
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	32170-General Licenses & Permits	81,280
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33110-Federal Capital Grants	01,200
		· · · · · · · · · · · · · · · · · · ·		·	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33120-State Capital Grants	690,878
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33140-Federal Operating Grants	200,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33150-State Operating Grants	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33160-Local Operating Grants	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	33250-Gas Tax/State Highway	4,447,887
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	34100-Charges for Services	15,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	34180-Charges for Services-Internal County	90,440
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	34200-Charges for Services to Other Gov	121,749
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	38110-Contributions & Donations	9,500
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	39110-Transfers In From Other Funds	-

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues	39115-Transfers In From General Fund	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Revenues Total		5,656,734
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses		
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41100-Full Time Wages & Salaries	1,111,703
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41120-Temporary Workers Wages & Salaries	16,550
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41130-Overtime	18,080
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41140-Vacation Payouts & Sell-Back	670
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41210-Fringe Benefits	324,999
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41220-PERS	328,248
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41230-Taxes	93,655
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	41320-Worker Compensation Ins	11,090
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42010-Advertising/Marketing	175,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42030-Banking & Merchant Fees	2,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42080-Dues & Memberships	1,890
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42150-Insurance - Liability	15,300
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42210-Miscellaneous Expenses	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42220-Office Supplies	2.500
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42240-Postage/Shipping	1,680
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42250-Printing & Copies	3,400
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42270-Publications & Subscriptions	130
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42310-Telephone & Internet	20,870
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42320-Training & Development	5,700
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42330-Transportation - Mileage	1,200
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42350-Travel - Lodging, Airfare, Other	6,500
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42360-Travel - Per Diem	1,850
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	42440-Uniforms/Clothing Expense	3,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43100-Professional Services	482,380
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43120-Architectual & Engineering Services	510,230
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43140-Consulting Services	47,960
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43160-Contract Employees	(42,820)
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43210-Interpreter Services	(12,020)
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43240-Legal Services	2,380
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43280-Other Contracted Services	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	43290-Preemployment Services	80
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44120-Computer < \$5K	6,040
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44140-Equipment & Furnishings < \$5K	2,270
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44150-Fuel	6,330
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44160-Food (Jail, Housing, Senior Centers)	70
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44170-Hospitality/Event Supplies	190
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44240-Program Materials & Supplies	
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44260-Safety Equipment & Supplies	720
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44280-Small Tools & Equipment < \$5K	1,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	44290-Software (Owned) < \$5K	2,810
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	45130-Computer Hardware/Software Maintenance	64,500
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	45160-Equipment Maintenance	220
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	45250-Traffic Signal Maintenance	82,000
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	45260-Vehicle Repair & Maintenance	3,390
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	46130-Rental - Equipment	170
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	46150-Leases - Office	66,310
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	46200-Leases - Vehicle Rental	9,530
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47100-Allocated Cost - Finance	44,830
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47110-Indirect Costs	-
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47120-Allocated Costs - Facilities	45,150
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47130-Allocated Costs - Utilities	56,310
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47140-Allocated Costs - Tech Services	94,070
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47150-Allocated Cost - PGA	6,370
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47160-Allocated Cost - Records Management	5,240
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47170-Allocated Cost - Human Resources	19,100
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	47180-Allocated Cost - County Admin	5,080
			Enperioco		3,000

FY22-23

Department	Fund	Program	Туре	Account	FY22-2: Adopted
			•		48,080
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300302-Traffic Safety 300302-Traffic Safety	Expenses Expenses	47300-Indirect Costs 48140-Computer Software (Owned) > \$5K	48,080 23,530
	215-Road Fund	300302-Traffic Safety	Expenses	48150-Construction	1,347,320
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	48160-Equipment & Furnishings > \$5K	538,100
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	48220-Right Of Way & Easements	538,100
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses	48230-Vehicles	31,780
30-Transportation & Development (DTD)	215-Road Fund	300302-Traffic Safety	Expenses Total	48250-Verilcies	5,656,734
30- Hansportation & Development (DTD)	213-Nodu Fullu	300302-11 dilic Salety	Expenses rotal		5,050,754
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction			
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues		
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	30110-Restricted Beginning Fund Balance	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	32170-General Licenses & Permits	15,000
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33110-Federal Capital Grants	7,320,608
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33120-State Capital Grants	4,095,064
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33130-Local Capital Grants	1,060,159
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33140-Federal Operating Grants	574,192
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33150-State Operating Grants	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33160-Local Operating Grants	46,215
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33170-Program Income	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	33250-Gas Tax/State Highway	6,024,007
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	34180-Charges for Services-Internal County	723,437
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	34200-Charges for Services to Other Gov	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues	39110-Transfers In From Other Funds	50,323
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Revenues Total		19,909,005
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses		
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41100-Full Time Wages & Salaries	2,095,280
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41130-Overtime	78,620
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41140-Vacation Payouts & Sell-Back	1,430
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41210-Fringe Benefits	550,675
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41220-PERS	627,256
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41230-Taxes	176,393
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	41320-Worker Compensation Ins	37,030
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42010-Advertising/Marketing	640
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42080-Dues & Memberships	2,730
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42110-Fees - Permits	2,220
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42150-Insurance - Liability	22,060
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42210-Miscellaneous Expenses	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42220-Office Supplies	3,500
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42240-Postage/Shipping	820
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42250-Printing & Copies	330
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42270-Publications & Subscriptions	4,500
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42310-Telephone & Internet	21,330
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42320-Training & Development	6,690
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42330-Transportation - Mileage	10
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42340-Transportation - Other	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42350-Travel - Lodging, Airfare, Other	420
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42360-Travel - Per Diem	420
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	42440-Uniforms/Clothing Expense	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43100-Professional Services	42,820
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43120-Architectual & Engineering Services	1,293,399
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43140-Consulting Services	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43160-Contract Employees	(368,180
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43210-Interpreter Services	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43240-Legal Services	63,000
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43280-Other Contracted Services	-
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	43290-Preemployment Services	50
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44120-Computer < \$5K	5,000
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44140-Equipment & Furnishings < \$5K	1,270
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44150-Fuel	8,110

30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	Fund 215-Road Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund				
		300303-Transportation Engineering & Construction	Expenses	44170-Hospitality/Event Supplies	-
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44260-Safety Equipment & Supplies	1,840
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44280-Small Tools & Equipment < \$5K	1,610
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	44290-Software (Owned) < \$5K	7,050
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	45130-Computer Hardware/Software Maintenance	43,400
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	45160-Equipment Maintenance	1,110
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	45260-Vehicle Repair & Maintenance	8,220
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	46110-Leases - Copier	5,170
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	46150-Leases - Office	122,600
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	46200-Leases - Vehicle Rental	140
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47100-Allocated Cost - Finance	91,940
,	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47110-Indirect Costs	
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47120-Allocated Costs - Facilities	110,790
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47130-Allocated Costs - Utilities	13,960
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47140-Allocated Costs - Tech Services	58,350
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47150-Allocated Cost - PGA	12,610
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47170-Allocated Cost - Human Resources	37,820
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47180-Allocated Cost - County Admin	10,070
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	47300-Indirect Costs	89,370
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	48140-Computer Software (Owned) > \$5K	1,870
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	48150-Construction	14,133,423
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	48220-Right Of Way & Easements	449,839
	215-Road Fund	300303-Transportation Engineering & Construction	Expenses	48230-Vehicles	30,000
30-Transportation & Development (DTD)	215-Road Fund	300303-Transportation Engineering & Construction	Expenses Total		19,909,005
20 Transportation & Development (DTD)	245 Beed Stand	200204 Transportation Maintenance			
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance	Revenues		
,	215-Road Fund	300304-Transportation Maintenance	Revenues	20110 Restricted Regioning Found Release	36,192,390
	215-Road Fund	300304-Transportation Maintenance 300304-Transportation Maintenance		30110-Restricted Beginning Fund Balance 30150-Unassigned Beginning Fund Balance	30,192,390
		·	Revenues	0 0	10.740
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance 300304-Transportation Maintenance	Revenues Revenues	32170-General Licenses & Permits 33140-Federal Operating Grants	1,251,540
	215-Road Fund	300304-Transportation Maintenance	Revenues	33150-State Operating Grants	1,295,170
	215-Road Fund	300304-Transportation Maintenance	Revenues	33160-Local Operating Grants	100,000
	215-Road Fund	300304-Transportation Maintenance	Revenues	33250-Gas Tax/State Highway	20,804,997
	215-Road Fund	300304-Transportation Maintenance	Revenues	34180-Charges for Services-Internal County	360,790
	215-Road Fund	300304-Transportation Maintenance	Revenues	34200-Charges for Services to Other Gov	397,070
	215-Road Fund	300304-Transportation Maintenance	Revenues	34270-Court Fees & Charges	397,070
	215-Road Fund	300304-Transportation Maintenance	Revenues	34600-Toll Fees	190,620
	215-Road Fund	300304-Transportation Maintenance	Revenues	36110-Interest Income	377,000
	215-Road Fund	300304-Transportation Maintenance	Revenues	38100-Miscellaneous Revenue	6,580
,	215-Road Fund	300304-Transportation Maintenance	Revenues	38140-Insurance Proceeds	31,710
	215-Road Fund	300304-Transportation Maintenance	Revenues	38150-Rent & Lease Income	21,920
	215-Road Fund	300304-Transportation Maintenance	Revenues	38170-Refunds	600
	215-Road Fund	300304-Transportation Maintenance	Revenues	38190-Salary Reimbursement	60
	215-Road Fund	300304-Transportation Maintenance	Revenues	39110-Transfers In From Other Funds	00
	215-Road Fund	300304-Transportation Maintenance	Revenues	39120-Asset Sale Proceeds	3,344,251
	215-Road Fund	300304-Transportation Maintenance	Revenues	39130-Auction Proceeds	123,410
		·			123,410
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance	Revenues Revenues	39150-Bond Sale Proceeds	-
	215-Road Fund	300304-Transportation Maintenance	Revenues	39180-Loan-Repayment Principal 39190-Loan-Repayment Interest	-
	215-Road Fund	300304-Transportation Maintenance	Revenues Total	39190-Loan-Repayment interest	64,508,848
30-Transportation & Development (DTD)	Z13-Noad Fullu	300304-Transportation Maintenance	nevenues rotal		04,508,848
20 Transportation & Dovolonment (DTD)	215-Road Fund	200204 Transportation Maintenance	Evnoncos		
,	215-Road Fund	300304-Transportation Maintenance	Expenses	41100 Eull Time Wages & Calaries	C 0EE 027
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance 300304-Transportation Maintenance	Expenses Expenses	41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries	6,855,037
		·		<u> </u>	- 215 000
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance 300304-Transportation Maintenance	Expenses	41120-Temporary Workers Wages & Salaries 41130-Overtime	215,000 386,680
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance	Expenses Expenses	41140-Vacation Payouts & Sell-Back	5,680
		·		•	,
	215-Road Fund 215-Road Fund	300304-Transportation Maintenance 300304-Transportation Maintenance	Expenses Expenses	41210-Fringe Benefits 41220-PERS	2,482,764 1,974,443
30- Transportation & Development (DTD)	213-Noad Fullu	300304- ir ansput tationi iviaintenance	Lybelises	41220-LEV2	1,974,443

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	41230-Taxes	578,469
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	41310-Unemployment Ins	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	41320-Worker Compensation Ins	261,620
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42030-Banking & Merchant Fees	1,050
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42080-Dues & Memberships	7,500
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42100-Fees	10,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42110-Fees - Permits	7,020
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42130-Insurance	1,480
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42150-Insurance - Liability	145,460
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42210-Miscellaneous Expenses	(25,000)
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42220-Office Supplies	6,870
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42240-Postage/Shipping	1,170
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42250-Printing & Copies	7,910
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42270-Publications & Subscriptions	7,500
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42290-Refunds	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42310-Telephone & Internet	73,590
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42320-Training & Development	50,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42330-Transportation - Mileage	50,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42350-Travel - Lodging, Airfare, Other	1,740
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42360-Travel - Per Diem	2,500
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42390-Utilities	2,300
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42400-Utilities - Electricty	6.955
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	42440-Uniforms/Clothing Expense	57,170
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43100-Professional Services	358,000
	215-Road Fund	· · · · · · · · · · · · · · · · · · ·	Expenses		358,000
30-Transportation & Development (DTD)		300304-Transportation Maintenance	·	43120-Architectual & Engineering Services	- (10,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43140-Consulting Services	610,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43220-Janitorial Services	7,340
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43240-Legal Services	
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43260-Medical & Dental Services	7,140
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43280-Other Contracted Services	1,040,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	43290-Preemployment Services	5,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44120-Computer < \$5K	18,290
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44140-Equipment & Furnishings < \$5K	10,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44150-Fuel	324,410
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,440
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44170-Hospitality/Event Supplies	1,060
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44210-Office Furniture < \$5K	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44220-Parts	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44240-Program Materials & Supplies	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44250-Shop Supplies	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44260-Safety Equipment & Supplies	46,480
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44270-Signage	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44280-Small Tools & Equipment < \$5K	56,190
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	44290-Software (Owned) < \$5K	9,190
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45110-Bridge Maintenance	
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45120-Building Maintenance	17,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45130-Computer Hardware/Software Maintenance	65,820
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45140-Ferry Maintenance	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45160-Equipment Maintenance	1,758,390
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45230-Road Maintenance	2,000,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45240-Road Maintenance - Contracted Paving	5,100,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45250-Traffic Signal Maintenance	200,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	45260-Vehicle Repair & Maintenance	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	46110-Leases - Copier	17,680
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	46130-Rental - Equipment	95,910
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	46150-Leases - Office	4,660
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	46200-Leases - Vehicle Rental	10,300
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47100-Allocated Cost - Finance	138,440
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47110-Indirect Costs	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47120-Allocated Costs - Facilities	556,030

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47130-Allocated Costs - Utilities	151,890
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47140-Allocated Costs - Tech Services	166,960
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47150-Allocated Cost - PGA	64,620
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47160-Allocated Cost - Records Management	10,950
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47170-Allocated Cost - Human Resources	193,880
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47180-Allocated Cost - County Admin	51,590
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47300-Indirect Costs	403,310
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	100,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	47750-Transfers To Other Funds	1,827,920
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48110-Building Acquisition	12,000,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48120-Building Improvements	100,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48140-Computer Software (Owned) > \$5K	200,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48150-Construction	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48160-Equipment & Furnishings > \$5K	1,180,220
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48180-Heavy Equipment > \$5K	1,020,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48220-Right Of Way & Easements	20,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	48230-Vehicles	71,800
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	49910-YE Proj Bal - Restricted	-
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	49997-Contingency	10,000,000
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	49998-Reserve - Debt & other required	1,844,420
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses	49999-Reserve - Designated	9,519,910
30-Transportation & Development (DTD)	215-Road Fund	300304-Transportation Maintenance	Expenses Total		64,508,848
	245.0 45.4				
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	_		
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues		
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	30110-Restricted Beginning Fund Balance	8,522,335
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	30150-Unassigned Beginning Fund Balance	-
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	33120-State Capital Grants	571,510
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	33250-Gas Tax/State Highway	365,920
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	34390-Local Vehicle Registration Fees	11,000,000
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	38180-Reimbursements	
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues	39110-Transfers In From Other Funds	956,050
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Revenues Total		21,415,815
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses		
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43100-Professional Services	71,540
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43120-Architectual & Engineering Services	1,991,820
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43140-Consulting Services	304,190
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43220-Janitorial Services	-
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43240-Legal Services	500
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	43280-Other Contracted Services	13,000
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	44170-Hospitality/Event Supplies	500
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	45240-Road Maintenance - Contracted Paving	2,997,220
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	4,875,000
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	48150-Construction	2,157,100
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	48220-Right Of Way & Easements	1,043,840
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	49910-YE Proj Bal - Restricted	-
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	49997-Contingency	1,500,000
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses	49999-Reserve - Designated	6,461,105
30-Transportation & Development (DTD)	215-Road Fund	300305-Community Road Fund	Expenses Total		21,415,815
20 Transportation 9 Development (DTD)	24E Bood Fund	20020C Parrassus Pands			
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300306-Damascus Roads 300306-Damascus Roads	Revenues		
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund			20110-Partricted Reginning Fund Palance	A 272 CO2
30-Transportation & Development (DTD)		300306-Damascus Roads	Revenues	30110-Restricted Beginning Fund Balance	4,372,603
30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300306-Damascus Roads 300306-Damascus Roads	Revenues Revenues	30150-Unassigned Beginning Fund Balance	-
30-Transportation & Development (DTD)				33250-Gas Tax/State Highway	800,000
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	300306-Damascus Roads 300306-Damascus Roads	Revenues Revenues Total	34390-Local Vehicle Registration Fees	400,000 5,572,603
55 Hansportation & Development (DTD)	L15 Road Fullu	555555 5445545 110445	evenues rotai		3,372,303
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses		

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Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	42110-Fees - Permits	500
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	42180-Judgements & Settlements	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	42240-Postage/Shipping	30
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	43100-Professional Services	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	43120-Architectual & Engineering Services	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	43140-Consulting Services	75,000
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	43220-Janitorial Services	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	43280-Other Contracted Services	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	45230-Road Maintenance	35,000
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	45240-Road Maintenance - Contracted Paving	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	45250-Traffic Signal Maintenance	350
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	48150-Construction	1,879,223
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	48220-Right Of Way & Easements	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	49910-YE Proj Bal - Restricted	-
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	49997-Contingency	500,000
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses	49999-Reserve - Designated	3,082,500
30-Transportation & Development (DTD)	215-Road Fund	300306-Damascus Roads	Expenses Tota	ıl	5,572,603
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund				
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area			
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues		
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	30110-Restricted Beginning Fund Balance	16,174,548
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	30150-Unassigned Beginning Fund Balance	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	34140-Application Fees	6,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	34200-Charges for Services to Other Gov	10,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	34590-System Development Charges	2,500,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	36110-Interest Income	200,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	37110-Assessment Principal	10,500
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues	37120-Assessment Interest	8,500
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Revenues Tot	al	18,909,548
			_		
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses		
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	42100-Fees	21,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	42240-Postage/Shipping	10
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	42270-Publications & Subscriptions	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	43100-Professional Services	75,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	43140-Consulting Services	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	43240-Legal Services	500
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	43280-Other Contracted Services	17,060
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	45130-Computer Hardware/Software Maintenance	6,640
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47100-Allocated Cost - Finance	6,310
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47110-Indirect Costs	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47140-Allocated Costs - Tech Services	2,220
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47160-Allocated Cost - Records Management	12,740
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47300-Indirect Costs	18,370
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	47750-Transfers To Other Funds	1,100,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	49910-YE Proj Bal - Restricted	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	49997-Contingency	1,500,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	49998-Reserve - Debt & other required	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses	49999-Reserve - Designated	16,149,698
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300307-Countywide TSDC Area	Expenses Total	ıl	18,909,548
20 Transportation & Davidson and (DTD)	222 County wide Transportation CDC Form	200208 UN Inited TCDC Subarra			
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	D		
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Revenues	20110 Particle of Paris air - Freed Pales	4 660 671
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Revenues	30110-Restricted Beginning Fund Balance	1,669,671
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Revenues	37110-Assessment Principal	12,000
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Revenues	37120-Assessment Interest	3,750
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Revenues Tot	31	1,685,421

December and	Final	Danasa	T	A	FY22-23 Adopted
Department	Fund	Program	Туре	Account	Adopted
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses		
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses	43120-Architectual & Engineering Services	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses	47100-Allocated Cost - Finance	140
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses	48150-Construction	300,100
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses	49910-YE Proj Bal - Restricted	-
30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea	Expenses Expenses	49997-Contingency	500,000 885,181
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	223-Countywide Transportation SDC Fund 223-Countywide Transportation SDC Fund	300308-HV Joint TSDC Subarea 300308-HV Joint TSDC Subarea	Expenses Total	49999-Reserve - Designated	1,685,421
30-Transportation & Development (DTD)	225-Countywide Transportation 3DC Fund	300308-FIV JOHIL TSDC Subarea	Expenses rotal		1,005,421
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair			
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues		
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	30110-Restricted Beginning Fund Balance	454,627
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	30150-Unassigned Beginning Fund Balance	- 15 1,027
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	33140-Federal Operating Grants	_
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	34180-Charges for Services-Internal County	5,765,850
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	34200-Charges for Services to Other Gov	80,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	36110-Interest Income	960
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	38100-Miscellaneous Revenue	6,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	39110-Transfers In From Other Funds	100,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues	39130-Auction Proceeds	32,120
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Revenues Total		6,439,557
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses		
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41100-Full Time Wages & Salaries	1,644,647
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41130-Overtime	30,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41140-Vacation Payouts & Sell-Back	4,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41210-Fringe Benefits	449,689
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41220-PERS	481,539
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41230-Taxes	138,869
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	41320-Worker Compensation Ins	22,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42080-Dues & Memberships	840
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42100-Fees	5,650
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42150-Insurance - Liability	6,980
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42160-Insurance - Property	900
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42220-Office Supplies	1,500
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42240-Postage/Shipping	20
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42250-Printing & Copies	170
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42270-Publications & Subscriptions	
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42310-Telephone & Internet	10,350
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42320-Training & Development	3,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	42440-Uniforms/Clothing Expense	20,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	43100-Professional Services	4,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	43140-Consulting Services	15,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	43210-Interpreter Services	450
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	44120-Computer < \$5K 44150-Fuel	5,000 1,650,000
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses		
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	44220-Parts	810,420
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	44250-Shop Supplies	55,000 5,000
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair 300203-Vehicle Maintenance & Repair	Expenses Expenses	44260-Safety Equipment & Supplies 44270-Signage	5,000
		·	•	5 5	28,500
30-Transportation & Development (DTD) 30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair 300203-Vehicle Maintenance & Repair	Expenses Expenses	44280-Small Tools & Equipment < \$5K 45130-Computer Hardware/Software Maintenance	28,500 13,560
30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	45160-Equipment Maintenance	250,000
30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses Expenses	45160-Equipment Maintenance 45230-Road Maintenance	250,000
30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair 300203-Vehicle Maintenance & Repair	Expenses Expenses	45230-Road Maintenance 46110-Leases - Copier	-
30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair 300203-Vehicle Maintenance & Repair	Expenses Expenses	46150-Leases - Copier 46150-Leases - Office	150,000
30-Transportation & Development (DTD)	770-Fleet Services Fund 770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses Expenses	47100-Allocated Cost - Finance	47,630
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	47110-Andreed Cost - Finance	47,030
30 manaportation & Development (DTD)		· · · · · · · · · · · · · · · · · · ·			-
30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair	Expenses	47120-Allocated Costs - Facilities	111,080

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Discriptoration Environment (17) 77 Perform Services four 2000	Department	Fund	Program	Туре	Account	
20 Parasystatina de Descovent (10) 77 Peter Service Fand 2002 Verdick Abstracture & Repair 1,000	30-Transportation & Development (DTD)	770-Fleet Services Fund	300203-Vehicle Maintenance & Repair		47130-Allocated Costs - Utilities	32.370
19 Forestation & Development (100) 7 9 Hest Services Field 2000/Orleiche Keinsterente & Repart Capenda 47,0 Allocated Cost - Reports & 120,0 Allocated Cost - Reports & 20,0 Capenda 2000/Orleiche Ministerente & Repart Capenda 47,0 Allocated Cost - Reports & 4,0 Allocated Cost - Reports & 20,0 Capenda 47,0 Allocated Cost - Reports & 4,0 Allocated C						
Pot Presentation & Development (10) Pot Presentation		770-Fleet Services Fund			47150-Allocated Cost - PGA	
Pot Presentation & Development (10) Pot Presentation		770-Fleet Services Fund	•		47160-Allocated Cost - Records Management	1.110
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10 Transportation & Development [170] 70 Field services fund 200000 vehicles Ministerious & Engane 10 Engines 10						
10 Transportation & Development (1007) 770 Fields Sarvice's Ind. 300203 Workshow Minimarane & Regard Expense Septimary Expense Septimary						
30 Transportation & Development ((177) 770 Friest Services Ind. 2000229-Verbick Multiteanor & Regarger 1999-Contragenomy 29,000000000000000000000000000000000000			·	•		-
\$4,000 \$						93.803
Ab-Halth, Nacioning & Human Services HST 200 Special Grants Fund ADDOS-Housing Support Revenues 301.00 Restricted Registring Fund Balance 1,793,841			•			·
A Human Function [18] 20 Septical Grants Fund 400005 Housing Support Revne Revne 20104 Februar Engine [Fund Balance 1782, March 20 Human Function [18] 20 Septical Grants Fund 400005 Housing Support Revne Revne 20134 Februar Grants [18] 20 Septical Grants Fund 400005 Housing Support Revne Revne 20134 Februar Grants [18] 20 Septical Grants Fund 400005 Housing Support Revne Revne Revne 20134 Februar Grants [18] 20 Septical Grants Fund 400005 Housing Support Epises 41000-Full Time Wages & Salares 1782, March 20 Human Function [18] 20 Septical Grants Fund 400005 Housing Support Epises 41200-Full Time Wages & Salares 1782, March 20 Human Function [18] 20 Septical Grants Fund 400005 Housing Support Epises 4200-Februar Grants Fund 400005 Housing Su	, ,		· · · · · · · · · · · · · · · · · · ·			.,,
40-Heath, Nousing & Human Service (1955) 250-Special Grants Fund 400005-Housing Support Revnue 311-00-Feeting Grants 1,792,342 40-Heath, Nousing & Human Service (1955) 250-Special Grants Fund 400005-Housing Support Revnue 511-00-Feeting Grants 1,792,342 40-Heath, Nousing & Human Service (1956) 250-Special Grants Fund 400005-Housing Support Eperties 411-00-Full Time Wages & Salaries 40-Heath, Nousing & Human Service (1956) 250-Special Grants Fund 400005-Housing Support Eperties 411-00-Full Time Wages & Salaries 40-Heath, Nousing & Human Service (1956) 250-Special Grants Fund 400005-Housing Support Eperties 411-00-Full Time Wages & Salaries 40-Heath, Nousing & Human Service (1956) 250-Special Grants Fund 400005-Housing Support Eperties 411-00-Full Time Wages & Salaries 411-00-Full Ti	40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400205-Housing Support			
	40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400205-Housing Support	Revenues		
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40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 40-Housing & Human Services (H3S) 40-Special Grants Fund 400405-Infectious Disease Control & Prevention 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 400405-Infectious Disease Control & Prevention 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 400405-Infectious Disease Control & Prevention 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 400405-Infectious Disease Control & Prevention 40-Health, Housing & Human Services						
40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41100-Full Time Wages & Salaries 318,328 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41100-Full Time Wages & Salaries 8,307 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41120-Temporary Workers Wages & Salaries 51,607 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41130-Overtime -40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41140-Vacation Payouts & Sell-Back -540-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41210-Fringe Benefits 58,744 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41220-PERS 41220-PERS 80,017 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41220-PERS 41230-Taxes 42,487 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41230-Worker Compensation Ins 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41300-Worker Compensation Ins 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 41300-Contract Employees 49,113 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 43210-Interpreter Services 49,113 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 4320-Other Contracted Services 200,000 40-Health, Housing & Human		·			33140-Federal Operating Grants	
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Ser	40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Revenues Total		1,330,013
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Ser	40-Health Housing & Human Services (H3S)	220-Special Grants Fund	400405-Infectious Disease Control & Prevention	Evnences		
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Ser		·		•	41100 Full Time Wages & Salaries	210 220
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40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Ser		·		•		51,007
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40-Health, Housing & Human Services (H3S) 41-Health		· · · · · · · · · · · · · · · · · · ·				
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Ser		•				
40-Health, Housing & Human Services (H3S) 40-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 43160-Contract Employees 43210-Interpreter Services 1,500 400405-Infectious Disease Control & Prevention Expenses 43280-Other Contracted Services 200,000		·		•		42,487
40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 43210-Interpreter Services 1,500 40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 43280-Other Contracted Services 200,000						-
40-Health, Housing & Human Services (H3S) 230-Special Grants Fund 400405-Infectious Disease Control & Prevention Expenses 43280-Other Contracted Services 200,000		·		•		•
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4U-Predicti, nousing & number services (no.5) 23U-Special Grants Fund 4UU4US-Intectious Disease Control & Prevention Expenses 4424U-Program Materials & Supplies 77,910						
	40-Health, Housing & Human Services (H3S)	23U-Special Grants Fund	400405-Intectious Disease Control & Prevention	Expenses	44240-Program Materials & Supplies	//,910

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	46150-Leases - Office	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47100-Allocated Cost - Finance	
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47110-Indirect Costs	
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47120-Allocated Costs - Facilities	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47130-Allocated Costs - Utilities	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47140-Allocated Costs - Tech Services	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47150-Allocated Cost - PGA	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47160-Allocated Cost - Records Management	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47170-Allocated Cost - Human Resources	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47180-Allocated Cost - County Admin	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	47300-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	230-Special Grants Fund	400405-Infectious Disease Control & Prevention	Expenses Total		1,330,013
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund				
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	30110-Restricted Beginning Fund Balance	418,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	33140-Federal Operating Grants	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	33280-Other Shared Revenues	32,000,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	34350-Indirect Cost Revenue	1,820,170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	36110-Interest Income	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	38100-Miscellaneous Revenue	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	38110-Contributions & Donations	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	38190-Salary Reimbursement	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	39110-Transfers In From Other Funds	69,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	39115-Transfers In From General Fund	1,893,556
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	39130-Auction Proceeds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues	39170-Loan Proceeds	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Revenues Total		36,201,086
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41100-Full Time Wages & Salaries	1,210,726
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41120-Temporary Workers Wages & Salaries	43,829
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41130-Overtime	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41140-Vacation Payouts & Sell-Back	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41210-Fringe Benefits	405,589
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41220-PERS	349,904
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41230-Taxes	98,524
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	41320-Worker Compensation Ins	560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42010-Advertising/Marketing	15,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42080-Dues & Memberships	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42100-Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42150-Insurance - Liability	6,250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42210-Miscellaneous Expenses	35,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42220-Office Supplies	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42230-P-Card Clearing	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42240-Postage/Shipping	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42250-Printing & Copies	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42270-Publications & Subscriptions	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42300-Stipends	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42310-Telephone & Internet	12,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42320-Training & Development	20,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42330-Transportation - Mileage	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	42360-Travel - Per Diem	15,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	43100-Professional Services	71,610

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	43140-Consulting Services	256,890
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	43160-Contract Employees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	43210-Interpreter Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	43240-Legal Services	15,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	44120-Computer < \$5K	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	44170-Hospitality/Event Supplies	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	44240-Program Materials & Supplies	100,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	45120-Building Maintenance	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	46110-Leases - Copier	3,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	46150-Leases - Office	29,730
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47100-Allocated Cost - Finance	9,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47120-Allocated Costs - Facilities	28,170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47130-Allocated Costs - Utilities	28,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47140-Allocated Costs - Tech Services	29,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47150-Allocated Cost - PGA	5,090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47160-Allocated Cost - Records Management	3,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47170-Allocated Cost - Human Resources	15,280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47180-Allocated Cost - County Admin	4,070
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47510-Pass Thru Payments - Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	47750-Transfers To Other Funds	33,231,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	49230-Bond Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses	49997-Contingency	111,934
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400101-Director's Office Team	Expenses Total		36,201,086
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	30110-Restricted Beginning Fund Balance	2,451,940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	30130-Committed Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	30140-Assigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	30150-Unassigned Beginning Fund Balance	1,113,223
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	33110-Federal Capital Grants	499,760
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	33140-Federal Operating Grants	290,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	33150-State Operating Grants	1,302,250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	33160-Local Operating Grants	55,190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	33170-Program Income	126,410
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	34180-Charges for Services-Internal County	2 222 620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	34350-Indirect Cost Revenue	3,332,620 11,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	36110-Interest Income	11,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	38100-Miscellaneous Revenue	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues	38110-Contributions & Donations	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration 400201-Social Services Administration	Revenues Revenues	39110-Transfers In From Other Funds 39115-Transfers In From General Fund	932,700
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400201-Social Services Administration	Revenues Total	39113-11alisleis III FIOIII Gelleiai Fuliu	10,116,513
40-Health, Housing & Human Services (1155)	240-Health Housing & Human Services Fund	400201-30ctal Services Administration	Nevellues Iotal		10,110,313
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41100-Full Time Wages & Salaries	1,371,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41110-Part Time Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41120-Temporary Workers Wages & Salaries	117,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41140-Vacation Payouts & Sell-Back	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41210-Fringe Benefits	464,897
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41220-PERS	392,590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41230-Taxes	115,837
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41310-Unemployment Ins	63,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	41320-Worker Compensation Ins	10,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42010-Advertising/Marketing	-,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42080-Dues & Memberships	20,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42100-Fees	-
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42130-Insurance	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42150-Insurance - Liability	12,870
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42170-Insurance - Vehicle	==,5.5
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42210-Miscellaneous Expenses	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42220-Office Supplies	50,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42240-Postage/Shipping	52,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42250-Printing & Copies	29,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42280-Records Destruction	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42290-Refunds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42310-Telephone & Internet	138,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42320-Training & Development	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42330-Transportation - Mileage	17,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42350-Travel - Lodging, Airfare, Other	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42360-Travel - Per Diem	900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	42370-Travel - Volunteers	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	43100-Professional Services	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	43240-Legal Services	6,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	43280-Other Contracted Services	1,930,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	43290-Preemployment Services	700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44120-Computer < \$5K	33,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44140-Equipment & Furnishings < \$5K	16,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44150-Fuel	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44160-Food (Jail, Housing, Senior Centers)	2,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44240-Program Materials & Supplies	2,006,435
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	44270-Signage	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	45160-Equipment Maintenance	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	45260-Vehicle Repair & Maintenance	202,460
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	46100-Rents & Leases	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	46110-Leases - Copier	28,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	46150-Leases - Office	65,640
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	46200-Leases - Vehicle Rental	210,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47100-Allocated Cost - Finance	74,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47110-Indirect Costs	185,340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47120-Allocated Costs - Facilities	56,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47130-Allocated Costs - Utilities	15,940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47140-Allocated Costs - Tech Services	119,730
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47150-Allocated Cost - PGA	14,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47160-Allocated Cost - Records Management	540
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47170-Allocated Cost - Human Resources	42,770
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47180-Allocated Cost - County Admin	11,390
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	47300-Indirect Costs	375,670
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400201-Social Services Administration 400201-Social Services Administration	Expenses Expenses	47510-Pass Thru Payments - Other 47750-Transfers To Other Funds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration 400201-Social Services Administration	Expenses	48230-Vehicles	1,438,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration 400201-Social Services Administration	Expenses	49910-YE Proj Bal - Restricted	1,438,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	49950-YE Proj Bal - Nestricted	•
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses	49997-Contingency	413,223
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400201-Social Services Administration	Expenses Total	45557-Contingency	10,116,513
to realth, ribasing a riaman services (riss)	2 to fredict frodding a framan between tuna	100201 Social Sci Vices / Minimistration	Expenses rotal		10,110,010
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	30110-Restricted Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	30140-Assigned Beginning Fund Balance	23,830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	33140-Federal Operating Grants	3,076,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	33150-State Operating Grants	90,140
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	33160-Local Operating Grants	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues	39115-Transfers In From General Fund	-

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Department	Fund	Program	Туре	Account	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Revenues Total		3,190,670
40 Haalth Hausing & Human Caminas (H3C)	240 Health Hausing & Human Caminas Fund	400303 Asing & Disability Descripts Connection	Funnance		
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection 400202-Aging & Disability Resource Connection	Expenses Expenses	41100-Full Time Wages & Salaries	372,202
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection 400202-Aging & Disability Resource Connection	Expenses	41100-ruli Time Wages & Salaries 41110-Part Time Wages & Salaries	49,676
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41120-Fait Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	4,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41130-Overtime	4,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41140-Vacation Payouts & Sell-Back	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41210-Fringe Benefits	153,001
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41220-PERS	118,699
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41230-Taxes	35,362
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	41320-Worker Compensation Ins	2,170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42150-Insurance - Liability	2,620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42220-Office Supplies	-,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42250-Printing & Copies	170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42290-Refunds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42300-Stipends	40,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42310-Telephone & Internet	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42320-Training & Development	1,350
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42330-Transportation - Mileage	1,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	42360-Travel - Per Diem	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	43100-Professional Services	5,820
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	43140-Consulting Services	382,240
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	43240-Legal Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	43280-Other Contracted Services	592,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	44120-Computer < \$5K	7,290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	44240-Program Materials & Supplies	241,331
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	46150-Leases - Office	14,040
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47100-Allocated Cost - Finance	15,160
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47120-Allocated Costs - Facilities	11,510
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47130-Allocated Costs - Utilities	3,240
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47140-Allocated Costs - Tech Services	24,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47150-Allocated Cost - PGA	2,900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47160-Allocated Cost - Records Management	110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47170-Allocated Cost - Human Resources	8,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47180-Allocated Cost - County Admin	2,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47300-Indirect Costs	130,720
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47510-Pass Thru Payments - Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	47530-Pass Thru Payments-Subrecipients	967,120
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses	49950-YE Proj Bal - Unrestricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400202-Aging & Disability Resource Connection	Expenses Total		3,190,670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Revenues	30110-Restricted Beginning Fund Balance	5,671,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Revenues	33150-State Operating Grants	14,530,280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Revenues Total		20,201,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41100-Full Time Wages & Salaries	6,580,478
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41100-ruli Time Wages & Salaries 41110-Part Time Wages & Salaries	92,759
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41120-Fait Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	45,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41130-Overtime	43,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41210-Fringe Benefits	2,800,436
	=caran moasang a mannan services rana	Developmental bisabilities	Expenses	gc senents	2,000,430

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41220-PERS	1,865,042
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41230-Taxes	563,044
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	41320-Worker Compensation Ins	30,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42150-Insurance - Liability	36,350
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42220-Office Supplies	27,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42240-Postage/Shipping	800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42250-Printing & Copies	13,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42310-Telephone & Internet	79,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42320-Training & Development	14,490
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42330-Transportation - Mileage	82,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	42360-Travel - Per Diem	14,980
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	43100-Professional Services	20,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	43240-Legal Services	8,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	43280-Other Contracted Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	43290-Preemployment Services	2,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	44120-Computer < \$5K	91,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	44140-Equipment & Furnishings < \$5K	24,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	44150-Fuel	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	44240-Program Materials & Supplies	579,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	45260-Vehicle Repair & Maintenance	600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	46110-Leases - Copier	1,840
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	46150-Leases - Office	194,850
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	46200-Leases - Vehicle Rental	29,660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47100-Allocated Cost - Finance	210,470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47110-Indirect Costs	221,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47120-Allocated Costs - Facilities	159,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47130-Allocated Costs - Utilities	21,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47140-Allocated Costs - Tech Services	338,170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47150-Allocated Cost - PGA	40,270
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47160-Allocated Cost - Records Management	1,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47170-Allocated Cost - Human Resources	120,820
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47180-Allocated Cost - County Admin	32,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	47300-Indirect Costs	1,864,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	48160-Equipment & Furnishings > \$5K	65,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses	49997-Contingency	3,927,021
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400203-Developmental Disabilities	Expenses Total		20,201,880
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Revenues	224.40 Federal Occupation Counts	2 204 440
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance 400204-Energy Assistance	Revenues Revenues	33140-Federal Operating Grants	3,294,440 3,049,120
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400204-Energy Assistance	Revenues	33150-State Operating Grants 33160-Local Operating Grants	3,049,120 48,890
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Revenues Total	55100-Local Operating Grants	6,392,450
40-nealth, housing & numan services (hss)	240-Health Housing & Human Services Fund	400204-Ellergy Assistance	Revenues rotal		0,332,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41100-Full Time Wages & Salaries	628.048
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41120-Temporary Workers Wages & Salaries	426,960
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41130-Overtime	420,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41210-Overtime 41210-Fringe Benefits	274.787
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41220-PERS	176,563
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41230-Taxes	53,030
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	41320-Vakes 41320-Worker Compensation Ins	2,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	42150-Insurance - Liability	3,460
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	42220-Office Supplies	1,750
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	42250-Printing & Copies	13,470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	42290-Refunds	-,
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 42310-Telephone & Internet	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 42320-Training & Development	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 42330-Transportation - Mileage	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 42360-Travel - Per Diem	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 43100-Professional Services	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 43140-Consulting Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 43280-Other Contracted Services	3,750
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 43290-Preemployment Services	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 44120-Computer < \$5K	13,370
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 44240-Program Materials & Supplies	4,441,101
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 46150-Leases - Office	18,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		20,040
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	s 47120-Allocated Costs - Facilities	15,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		4,290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		32,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		3,840
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		11,510
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		3,060
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses	•	222,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400204-Energy Assistance	Expenses		6,392,450
40-nealth, nousing & numan services (nss)	240-nearth nousing & numan services runu	400204-Effergy Assistance	схрепье:	5 IUlai	0,392,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 30110-Restricted Beginning Fund Balance	1,979,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 30130-Committed Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 30140-Assigned Beginning Fund Balance	122,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 33140-Federal Operating Grants	1,394,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es 33150-State Operating Grants	1,566,130
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue		936,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	s 39110-Transfers In From Other Funds	200,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue		824,930
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Revenue	es Total	7,024,470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	g .	1,679,036
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	=	231,389
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		56,090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41210-Fringe Benefits	544,771
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41220-PERS	523,840
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41230-Taxes	159,979
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 41320-Worker Compensation Ins	6,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 42150-Insurance - Liability	8,410
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	s 42220-Office Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	9 .	1,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		1,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		9,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses		_
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Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	42370-Travel - Volunteers	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	43100-Professional Services	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	43240-Legal Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	43280-Other Contracted Services	762,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	43290-Preemployment Services	150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	44150-Fuel	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	44160-Food (Jail, Housing, Senior Centers)	1,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	44170-Hospitality/Event Supplies	-,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	44240-Program Materials & Supplies	598,275
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	45260-Vehicle Repair & Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	46100-Rents & Leases	1.688.090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	46150-Leases - Office	45,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	46200-Leases - Vehicle Rental	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47100-Allocated Cost - Finance	48,670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47120-Allocated Costs - Facilities	36,950
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47130-Allocated Costs - Utilities	10,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47140-Allocated Costs - Tech Services	78,190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47150-Allocated Cost - PGA	9,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47170-Allocated Cost - Records Management	27,940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47180-Allocated Cost - Truman Resources 47180-Allocated Cost - County Admin	7,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47300-Indirect Costs	358,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47510-Pass Thru Payments - Other	336,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	47520-Pass Thru Payments - Other 47520-Pass Thru Payments - Local Govt&Other Agencies	-
40-Health, Housing & Human Services (H3S)	=	= 11	Expenses	47530-Pass Thru Payments-Subrecipients	124,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400205-Housing Support 400205-Housing Support	Expenses	49910-YE Proj Bal - Restricted	124,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses	49950-YE Proj Bal - Westricted	-
	<u>~</u>	•			7 024 470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support	Expenses Total		7,024,470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support			7,024,470
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Expenses Total		7,024,470
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence 400206-Oregon Project Independence	Expenses Total Revenues	,	
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence 400206-Oregon Project Independence 400206-Oregon Project Independence	Expenses Total Revenues Revenues	30110-Restricted Beginning Fund Balance	7,024,470 60,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence 400206-Oregon Project Independence 400206-Oregon Project Independence 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance	60,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants	60,000 - 24,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants	60,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income	60,000 - 24,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants	60,000 - 24,560 770,700 - -
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income	60,000 - 24,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income	60,000 - 24,560 770,700 - -
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund	60,000 - 24,560 770,700 - - - 855,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries	60,000 - 24,560 770,700 - - 855,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses Expenses Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries	60,000 - 24,560 770,700 - - 855,260 226,373 66,928
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses Expenses Expenses Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	60,000 - 24,560 770,700 - - 855,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses Expenses Expenses Expenses Expenses Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime	60,000 - 24,560 770,700 - - 855,260 226,373 66,928
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses Expenses Expenses Expenses Expenses Expenses Expenses Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-Brate Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS	60,000 - 24,560 770,700 - 855,260 226,373 66,928 142,940 - 63,154 81,917
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41230-Taxes	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies	60,000 - 24,560 770,700 - 855,260 226,373 66,928 142,940 - 63,154 81,917
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41230-Taxes	60,000 - 24,560 770,700 - 855,260 226,373 66,928 142,940 - 63,154 81,917
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies 42250-Refunds	60,000 - 24,560 770,700 - 855,260 226,373 66,928 142,940 - 63,154 81,917
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet	60,000 - 24,560 770,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 4220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 42320-Training & Development	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154 81,917 24,315 - - - - - - - - - - - - -
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41100-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 42320-Training & Development 42330-Transportation - Mileage	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154 81,917 24,315 - - - - - - - - - - - - -
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 42320-Training & Development 42330-Transportation - Mileage 42360-Travel - Per Diem	60,000 - 24,560 770,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 4110-Operate Wages & Salaries 4110-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41230-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 43320-Training & Development 42330-Transportation - Mileage 42360-Travel - Per Diem 43100-Professional Services	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154 81,917 24,315 - - 2,000 500 2,000 500 2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41220-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 42320-Training & Development 42330-Transportation - Mileage 42360-Travel - Per Diem 43100-Professional Services 43280-Other Contracted Services	60,000 - 24,560 770,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400205-Housing Support 400206-Oregon Project Independence	Revenues Expenses	30110-Restricted Beginning Fund Balance 30140-Assigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 33170-Program Income 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 4110-Operate Wages & Salaries 4110-Temporary Workers Wages & Salaries 41130-Overtime 41210-Fringe Benefits 41230-PERS 41230-Taxes 42220-Office Supplies 42250-Printing & Copies 42290-Refunds 42310-Telephone & Internet 43320-Training & Development 42330-Transportation - Mileage 42360-Travel - Per Diem 43100-Professional Services	60,000 - 24,560 770,700 - - 855,260 226,373 66,928 142,940 - 63,154 81,917 24,315 - - 2,000 500 2,000 500 2,000

					FY22-23
Department	Fund	Program	Type	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	44240-Program Materials & Supplies	31,914
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	46200-Leases - Vehicle Rental	1,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	47110-Indirect Costs	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	47300-Indirect Costs	7,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400206-Oregon Project Independence	Expenses Total	, , , , , , , , , , , , , , , , , , , ,	855,260
, ,	•	, ,	•		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	30110-Restricted Beginning Fund Balance	110,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	30140-Assigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	33150-State Operating Grants	278,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	33160-Local Operating Grants	79,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	39110-Transfers In From Other Funds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues	39115-Transfers In From General Fund	602,230
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Revenues Total		1,070,140
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41100-Full Time Wages & Salaries	458,331
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41110-Part Time Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41120-Temporary Workers Wages & Salaries	45,940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41210-Fringe Benefits	158,690
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41220-PERS	133,455
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41230-Taxes	38,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	41320-Worker Compensation Ins	1,670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42010-Advertising/Marketing	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42080-Dues & Memberships	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42150-Insurance - Liability	2,010
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services 400207-Veteran Services	Expenses	42220-Office Supplies	1,500 1,250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund		Expenses	42240-Postage/Shipping	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42250-Printing & Copies 42270-Publications & Subscriptions	500
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services 400207-Veteran Services	Expenses Expenses	42280-Records Destruction	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400207-Veteran Services 400207-Veteran Services	Expenses	42290-Refunds	•
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veterali Services	Expenses	42310-Telephone & Internet	5,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veterali Services	Expenses	42320-Training & Development	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veterali Services	Expenses	4230-Transportation - Mileage	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42350-Travel - Lodging, Airfare, Other	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	42360-Travel - Per Diem	5,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	43240-Legal Services	5,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	43290-Preemployment Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	44120-Computer < \$5K	7,590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	44140-Equipment & Furnishings < \$5K	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	44240-Program Materials & Supplies	21,634
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	46110-Leases - Copier	2,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	46150-Leases - Office	10,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	46200-Leases - Vehicle Rental	200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47100-Allocated Cost - Finance	11,660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47120-Allocated Costs - Facilities	8,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47130-Allocated Costs - Utilities	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47140-Allocated Costs - Tech Services	18,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47150-Allocated Cost - PGA	2,230
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47160-Allocated Cost - Records Management	80
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47170-Allocated Cost - Human Resources	6,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expenses	47180-Allocated Cost - County Admin	1,780

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expense	es 47300-Indirect Costs	109,660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expense	es 49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400207-Veteran Services	Expense	es Total	1,070,140
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenue		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenue		52,880
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenue	0 0 0	112,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenue	0 0 0	- 255 050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu	· ·	265,050
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400208-Volunteer Connection 400208-Volunteer Connection	Revenu Revenu		955,850 964.920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu		964,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu		15,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu		15,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Revenu		204,770
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection		es Total	2,685,570
to the same of the					2,000,010
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 41100-Full Time Wages & Salaries	616,786
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 41110-Part Time Wages & Salaries	248,703
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 41120-Temporary Workers Wages & Salaries	179,050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		284,060
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		243,336
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		72,024
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	·	920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		6,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	•	1,120
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		- 3,280
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400208-Volunteer Connection 400208-Volunteer Connection	Expense Expense	** **	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	0 0	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		90.830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	·	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	·	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		2,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	·	1,900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 42370-Travel - Volunteers	222,381
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 43140-Consulting Services	68,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 43240-Legal Services	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		8,190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	es 43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		9,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	, , , , , ,	5,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	=	99,050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense	•	9,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		5,980
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection 400208-Volunteer Connection	Expense Expense		37,360 6,460
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400208-Volunteer Connection 400208-Volunteer Connection	Expense Expense		6,460
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		- 4,910
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expense		1.380
	co.coco.co.co cando		Ехрепзе	., 150 , modeled costs offices	1,360

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47140-Allocated Costs - Tech Services	10,390
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47150-Allocated Cost - PGA	1,240
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47160-Allocated Cost - Records Management	50
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47170-Allocated Cost - Human Resources	3,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47180-Allocated Cost - County Admin	990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47300-Indirect Costs	44,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47510-Pass Thru Payments - Other	200,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	47530-Pass Thru Payments-Subrecipients	182,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses	49950-YE Proj Bal - Unrestricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400208-Volunteer Connection	Expenses Total		2,685,570
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	30110-Restricted Beginning Fund Balance	250,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	30150-Unassigned Beginning Fund Balance	230,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	33140-Federal Operating Grants	600,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	33150-State Operating Grants	1,010,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	33160-Local Operating Grants	260,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	34180-Charges for Services-Internal County	100,000
40-Health, Housing & Human Services (H3S)	-	400302-Weatherization	Revenues	38100-Miscellaneous Revenue	100,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	38180-Reimbursements	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues	39115-Transfers In From General Fund	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Revenues Total	59115-11alisters III From General Fund	2,223,204
40-nealth, housing & numan services (H53)	240-nearth nousing & numan services runu	400502-Weatherization	Revenues rotal		2,223,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41100-Full Time Wages & Salaries	636,167
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41120-Temporary Workers Wages & Salaries	28,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41140-Vacation Payouts & Sell-Back	3,640
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41210-Fringe Benefits	201,657
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41220-PERS	177,718
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41230-Taxes	53,716
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	41320-Worker Compensation Ins	7,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42080-Dues & Memberships	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42150-Insurance - Liability	11,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42210-Miscellaneous Expenses	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42220-Office Supplies	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42240-Postage/Shipping	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42250-Printing & Copies	400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42270-Publications & Subscriptions	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42280-Records Destruction	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42300-Stipends	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42310-Telephone & Internet	12,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42320-Training & Development	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42330-Transportation - Mileage	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42350-Travel - Lodging, Airfare, Other	20,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42360-Travel - Per Diem	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	42440-Uniforms/Clothing Expense	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	43100-Professional Services	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	43160-Contract Employees	699,096
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	43210-Interpreter Services	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	44120-Computer < \$5K	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	44150-Fuel	8,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	44200-Miscellaneous Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	44240-Program Materials & Supplies	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	44280-Small Tools & Equipment < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	45120-Building Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	45260-Vehicle Repair & Maintenance	5,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	46110-Leases - Copier	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	46150-Leases - Office	21,870
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	46200-Leases - Vehicle Rental	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47100-Allocated Cost - Finance	52,960
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47120-Allocated Cost - Finance 47120-Allocated Costs - Facilities	25,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47130-Allocated Costs - Paclities 47130-Allocated Costs - Utilities	4,480
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	35,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47150-Allocated Costs - PGA	6,380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47160-Allocated Cost - Records Management	760
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47170-Allocated Cost - Human Resources	19,130
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47180-Allocated Cost - Human Resources	5,090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	47300-Indirect Costs	20,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses	48230-Vehicles	100,000
	<u> </u>		•		100,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization 400302-Weatherization	Expenses Expenses Total	49910-YE Proj Bal - Restricted	2,223,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400302-Weatherization	Expenses rotal		2,223,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	30110-Restricted Beginning Fund Balance	152,924
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	30140-Assigned Beginning Fund Balance	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	30150-Unassigned Beginning Fund Balance	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	33140-Federal Operating Grants	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	33150-State Operating Grants	798,335
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	34180-Charges for Services-Internal County	92,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	34210-Client Fees	52,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	38100-Miscellaneous Revenue	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	39110-Transfers In From Other Funds	63,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues	39115-Transfers In From General Fund	868,501
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Revenues Total		1,974,760
	·				
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41100-Full Time Wages & Salaries	868,695
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41120-Temporary Workers Wages & Salaries	4,882
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41140-Vacation Payouts & Sell-Back	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41150-Tuition Reimbursement	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41210-Fringe Benefits	321,837
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41220-PERS	245,523
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41230-Taxes	73,350
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41310-Unemployment Ins	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	41320-Worker Compensation Ins	11,180
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42080-Dues & Memberships	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42150-Insurance - Liability	7,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42210-Miscellaneous Expenses	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42220-Office Supplies	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42240-Postage/Shipping	200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42250-Printing & Copies	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42270-Publications & Subscriptions	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42280-Records Destruction	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42310-Telephone & Internet	12,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42320-Training & Development	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42330-Transportation - Mileage	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42350-Travel - Lodging, Airfare, Other	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42360-Travel - Per Diem	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	42440-Uniforms/Clothing Expense	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	43100-Professional Services	40,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	43160-Contract Employees	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	43210-Interpreter Services	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	43240-Legal Services	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	43280-Other Contracted Services	15,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44120-Computer < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44150-Fuel	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44200-Miscellaneous Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	44240-Program Materials & Supplies	51,272
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	45120-Building Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46100-Rents & Leases	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46110-Leases - Copier	2,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46130-Rental - Equipment	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46150-Leases - Office	32,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46160-Leases - Parking Lot	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	46200-Leases - Vehicle Rental	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47100-Allocated Cost - Finance	77,970
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47120-Allocated Costs - Facilities	38,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47130-Allocated Costs - Utilities	6,590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47140-Allocated Costs - Tech Services	52,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47150-Allocated Cost - PGA	9,380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47160-Allocated Cost - Records Management	1,120
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47170-Allocated Cost - Human Resources	28,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47180-Allocated Cost - County Admin	7,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47300-Indirect Costs	30,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47510-Pass Thru Payments - Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	47750-Transfers To Other Funds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses	49997-Contingency	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400303-Workforce	Expenses Total	, , , , , , , , , , , , , , , , , , ,	1,974,760
40 Hardely Harris & Harris & Carris (125)	240 Haalib Haariaa Q Harras Carriaas Frank	400304 Province Complete			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	D		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	20110 Partitotad Partitologo Freed Palara	200 770
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	30110-Restricted Beginning Fund Balance	399,770
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	30140-Assigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	30150-Unassigned Beginning Fund Balance	4 454 620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	33140-Federal Operating Grants	1,451,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	33150-State Operating Grants	1,853,250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	33160-Local Operating Grants	278,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	34110-Admission Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	34180-Charges for Services-Internal County	265,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	34480-Public Safety Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	36110-Interest Income	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	38110-Contributions & Donations	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	39110-Transfers In From Other Funds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues	39115-Transfers In From General Fund	1,405,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Revenues Total		5,653,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41100-Full Time Wages & Salaries	950,862
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41110-Part Time Wages & Salaries	155,702
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41120-Temporary Workers Wages & Salaries	25,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41140-Vacation Payouts & Sell-Back	5,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41210-Fringe Benefits	253,325
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41220-PERS	302,662
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41230-Taxes	92,264
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41310-Unemployment Ins	52,204
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	41320-Worker Compensation Ins	410
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	42080-Dues & Memberships	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expenses	42100-Fees	-
			Expenses		

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42150-Insurance - Liability	4,790
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42210-Miscellaneous Expenses	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42220-Office Supplies	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42240-Postage/Shipping	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42250-Printing & Copies	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42270-Publications & Subscriptions	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42280-Records Destruction	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42310-Telephone & Internet	16,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42320-Training & Development	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42330-Transportation - Mileage	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42350-Travel - Lodging, Airfare, Other	12,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 42360-Travel - Per Diem	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43100-Professional Services	47,210
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43140-Consulting Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43160-Contract Employees	46,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43210-Interpreter Services	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43240-Legal Services	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	s 43280-Other Contracted Services	175,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense:	s 44120-Computer < \$5K	8,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	• • • • • • • • • • • • • • • • • • • •	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		40,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	=	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	<u> </u>	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	•	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		32,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		78,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		38,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		6,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		52,680
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		9,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		1,110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		28,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		7,540
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	·	32,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		2,473,255
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	· ·	715,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	,	713,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense		_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	· · · · · · · · · · · · · · · · · · ·	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400304-Prevention Services	Expense	<u> </u>	5,653,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	-		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue	5 5	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue	•	101,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue	•	238,930
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		473,180
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue		-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Revenue	es Total	813,920

Expenses

400401-Public Health Administration

40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41100-Full Time Wages & Salaries	482,773
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41110-Part Time Wages & Salaries	14,345
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41120-Temporary Workers Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41210-Fringe Benefits	85,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41220-PERS	121,018
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41230-Taxes	64,765
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	41320-Worker Compensation Ins	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42010-Advertising/Marketing	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42080-Dues & Memberships	8,790
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42100-Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42150-Insurance - Liability	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42210-Miscellaneous Expenses	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42220-Office Supplies	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42240-Postage/Shipping	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42250-Printing & Copies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42270-Publications & Subscriptions	30
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42310-Telephone & Internet	7,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42320-Training & Development	6,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42330-Transportation - Mileage	1,970
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42350-Travel - Lodging, Airfare, Other	8,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	42360-Travel - Per Diem	4,242
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43160-Contract Employees	-,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43190-Environmental Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43210-Interpreter Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43240-Legal Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43280-Other Contracted Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	43290-Preemployment Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	44120-Computer < \$5K	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	44140-Equipment & Furnishings < \$5K	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	44200-Miscellaneous Supplies	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	44240-Program Materials & Supplies	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	44300-Training Materials	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	45130-Computer Hardware/Software Maintenance	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	45160-Equipment Maintenance	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	46110-Leases - Copier	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	46150-Leases - Office	4,556
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47100-Allocated Cost - Finance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47110-Indirect Costs	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47120-Allocated Costs - Facilities	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47130-Allocated Costs - Utilities	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47140-Allocated Costs - Tech Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47150-Allocated Cost - PGA	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47160-Allocated Cost - Records Management	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47170-Allocated Cost - Human Resources	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47180-Allocated Cost - County Admin	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	47300-Indirect Costs	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	48160-Equipment & Furnishings > \$5K	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses	49997-Contingency	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400401-Public Health Administration	Expenses Total	issay commiscing	813,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	_		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	30110-Restricted Beginning Fund Balance	23,817
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	33140-Federal Operating Grants	1,155,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	33150-State Operating Grants	835,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	33160-Local Operating Grants	439,540
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34180-Charges for Services-Internal County	10,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34370-Insurance Fees	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34400-Medicaid WRAP	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34410-Medicaid Fees	1,042,869
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34430-Miscellaneous Fees	1,042,803
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	34510-Registration Fees	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	38180-Reimbursements	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	39110-Transfers In From Other Funds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues	39115-Transfers In From General Fund	886,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Revenues Total	33113 Hunsiers III From General Fund	4,394,796
to reducity ribusing a realitant services (riss)	2 to frediti fredsing a flaman services fana	100 102 / 100033 10 0410	nerendes rotal		1,051,750
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41100-Full Time Wages & Salaries	1,485,143
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41110-Part Time Wages & Salaries	44.133
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41120-Temporary Workers Wages & Salaries	126,806
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41210-Fringe Benefits	519,637
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41220-PERS	422,510
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41230-Taxes	168,525
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	41320-Worker Compensation Ins	14,340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42010-Advertising/Marketing	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42080-Dues & Memberships	70
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42150-Insurance - Liability	5,480
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42210-Miscellaneous Expenses	280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42220-Office Supplies	1,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42240-Postage/Shipping	2,340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42250-Printing & Copies	980
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42270-Publications & Subscriptions	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42310-Telephone & Internet	18,190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42320-Training & Development	200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42330-Transportation - Mileage	3,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	42360-Travel - Per Diem	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43100-Professional Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43140-Consulting Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43160-Contract Employees	136,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43190-Environmental Services	2,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43210-Interpreter Services	2,780
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43240-Legal Services	170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43260-Medical & Dental Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43280-Other Contracted Services	763,078
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	43290-Preemployment Services	40
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44120-Computer < \$5K	20
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44150-Fuel	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44190-Medical & Dental Supplies	490
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44200-Miscellaneous Supplies	110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44210-Office Furniture < \$5K	10
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44220-Parts	10
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44230-Pharmaceutical Supplies	250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44240-Program Materials & Supplies	153,124
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44290-Software (Owned) < \$5K	1,680
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	44300-Training Materials	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	45130-Computer Hardware/Software Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	45160-Equipment Maintenance	- 4,920
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400402-Access to Care 400402-Access to Care	Expenses Expenses	46110-Leases - Copier 46130-Rental - Equipment	4,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	46150-Leases - Office	36,690
40 ricardi, riousnig & riuman services (133)	240 ricular riousing & riuman services runu	TOOTO2 ACCESS to Care	Lypelises	40130 Fenges - Office	30,090

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	46200-Leases - Vehicle Rental	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47100-Allocated Cost - Finance	66.170
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47110-Indirect Costs	58,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47120-Allocated Costs - Facilities	40,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47130-Allocated Costs - Utilities	6,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47140-Allocated Costs - Tech Services	74,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47150-Allocated Cost - PGA	7,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47160-Allocated Cost - Records Management	390
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47170-Allocated Cost - Human Resources	23,590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47180-Allocated Cost - County Admin	6,270
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47300-Indirect Costs	105,650
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	47530-Pass Thru Payments-Subrecipients	72,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	48160-Equipment & Furnishings > \$5K	10,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400402-Access to Care	Expenses Total	, , , , , , , , , , , , , , , , , , , ,	4,394,796
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	30110-Restricted Beginning Fund Balance	734,546
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	33140-Federal Operating Grants	207,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	33150-State Operating Grants	46,630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	33160-Local Operating Grants	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	34190-Charges for Services - Non County	14,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	34340-Health and Safety Fees	807,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	34620-Vital Statistic Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	38180-Reimbursements	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	39110-Transfers In From Other Funds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues	39115-Transfers In From General Fund	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Revenues Total		1,809,926
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44400 Full Time Manne Q Calculat	400.465
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	41100-Full Time Wages & Salaries	409,465
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	41110-Part Time Wages & Salaries	12,168
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement 400403-Center for Public Health Advancement	Expenses	41120-Temporary Workers Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement 400403-Center for Public Health Advancement	Expenses	41140-Vacation Payouts & Sell-Back	- 112 222
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	41210-Fringe Benefits 41220-PERS	112,332 135,156
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses Expenses	41230-PERS 41230-Taxes	54,930
	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	•		1,390
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses Expenses	41320-Worker Compensation Ins 42010-Advertising/Marketing	1,390
40-Health, Housing & Human Services (H3S)	=	400403-Center for Public Health Advancement	The state of the s	42010-Advertising/Marketing 42050-Cash Over/Short	•
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund		Expenses	42080-Dues & Memberships	-
	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42100-Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement 400403-Center for Public Health Advancement	Expenses	42150-rees 42150-Insurance - Liability	950
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund		Expenses	•	950
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42220-Office Supplies	980
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42240-Postage/Shipping	380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42250-Printing & Copies	380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42270-Publications & Subscriptions	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42290-Refunds	- 0.220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42310-Telephone & Internet	9,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42320-Training & Development	11,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42330-Transportation - Mileage	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	42360-Travel - Per Diem	850
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43100-Professional Services	48,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43140-Consulting Services	473.001
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43160-Contract Employees	172,021
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43190-Environmental Services	340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43210-Interpreter Services	340

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43240-Legal Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43260-Medical & Dental Services	1,140
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43280-Other Contracted Services	165,554
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44120-Computer < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44160-Food (Jail, Housing, Senior Centers)	360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44190-Medical & Dental Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44240-Program Materials & Supplies	112,890
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	44290-Software (Owned) < \$5K	4,490
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	45130-Computer Hardware/Software Maintenance	39,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	46110-Leases - Copier	110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	46120-Leases - Software (Saas)	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	46150-Leases - Office	2,490
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	46200-Leases - Vehicle Rental	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47100-Allocated Cost - Finance	6,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47110-Indirect Costs	5,660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47120-Allocated Costs - Facilities	3,900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47130-Allocated Costs - Utilities	670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47140-Allocated Costs - Tech Services	7,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47150-Allocated Cost - PGA	760
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47160-Allocated Cost - Records Management	40
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47170-Allocated Cost - Human Resources	2,280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47180-Allocated Cost - County Admin	610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47300-Indirect Costs	10,210
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47510-Pass Thru Payments - Other	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	233,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	47530-Pass Thru Payments-Subrecipients	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	48140-Computer Software (Owned) > \$5K	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	48160-Equipment & Furnishings > \$5K	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses	49997-Contingency	241,280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400403-Center for Public Health Advancement	Expenses Total		1,809,926
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	30110-Restricted Beginning Fund Balance	507,976
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	32100-Licenses & Permits	70,620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	32120-Day Care Center Licenses	30,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	32160-Food Safety Licenses	724,734
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	32240-Water Safety Licenses	113,080
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	33110-Federal Capital Grants	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	33140-Federal Operating Grants	98,610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	33150-State Operating Grants	68,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	33160-Local Operating Grants	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	34100-Charges for Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	34340-Health and Safety Fees	4,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	34360-Inspections Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	34430-Miscellaneous Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	38100-Miscellaneous Revenue	400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	39110-Transfers In From Other Funds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues	39115-Transfers In From General Fund	73,590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Revenues Total		1,692,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41100-Full Time Wages & Salaries	707,721

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Type	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41110-Part Time Wages & Salaries	25,069
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41120-Temporary Workers Wages & Salaries	62,921
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41210-Fringe Benefits	93,030
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41220-PERS	236,818
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41230-Taxes	113,171
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	41320-Worker Compensation Ins	6,970
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42030-Banking & Merchant Fees	3,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42040-Book Purchases	40
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42080-Dues & Memberships	1,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42150-Insurance - Liability	580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42220-Office Supplies	630
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42240-Postage/Shipping	4,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42250-Printing & Copies	940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42290-Refunds	3,720
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42310-Telephone & Internet	16,970
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42320-Training & Development	660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42330-Transportation - Mileage	29,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42350-Travel - Lodging, Airfare, Other	9,910
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	42360-Travel - Per Diem	9,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	43190-Environmental Services	2,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	43240-Legal Services	2,270
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	43280-Other Contracted Services	32,461
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44110-Chemicals	90
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44120-Computer < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44140-Equipment & Furnishings < \$5K	450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44150-Fuel	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44240-Program Materials & Supplies	4,940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44280-Small Tools & Equipment < \$5K	30
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	44290-Software (Owned) < \$5K	80
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	45130-Computer Hardware/Software Maintenance	970
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	45260-Vehicle Repair & Maintenance	230
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	46110-Leases - Copier	3,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	46120-Leases - Software (Saas)	910
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	46130-Rental - Equipment	80
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	46150-Leases - Office	12,520
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	46200-Leases - Vehicle Rental	6,830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47100-Allocated Cost - Finance	32,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47110-Indirect Costs	28,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47120-Allocated Costs - Facilities	19,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47130-Allocated Costs - Utilities	3,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47140-Allocated Costs - Tech Services	36,290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47150-Allocated Cost - PGA	3,810
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47160-Allocated Cost - Records Management	180
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses	47170-Allocated Cost - Human Resources	11,460
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health 400404-Environmental Health	Expenses	47180-Allocated Cost - County Admin 47300-Indirect Costs	3,050
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400404-Environmental Health 400404-Environmental Health	Expenses Expenses	4/300-Indirect Costs 47520-Pass Thru Payments -Local Govt&Other Agencies	51,330 106,240
, ,	<u> </u>		Expenses Expenses		1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	•	48160-Equipment & Furnishings > \$5K	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses Total	49910-YE Proj Bal - Restricted	1 (02 402
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400404-Environmental Health	Expenses Total		1,692,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	30110-Restricted Beginning Fund Balance	1,665,233
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	30140-Assigned Beginning Fund Balance	-

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	33120-State Capital Grants	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	33140-Federal Operating Grants	2,691,041
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	33150-State Operating Grants	558,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	33160-Local Operating Grants	421,080
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	36110-Interest Income	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	38110-Contributions & Donations	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	38180-Reimbursements	169,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	39110-Transfers In From Other Funds	103,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues	39115-Transfers In From General Fund	364,390
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Revenues Total	33113 Translets III Trom General Fund	5,869,784
40-freatti, frousing & fruman Services (1155)	240-Health Flousing & Human Services Fund	400403-Illiectious Disease Control & Frevention	Nevenues rotai		3,803,784
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41100-Full Time Wages & Salaries	2,580,273
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41110-Part Time Wages & Salaries	77,830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41120-Temporary Workers Wages & Salaries	371,117
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41140-Vacation Payouts & Sell-Back	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41210-Fringe Benefits	467.862
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41220-PERS	659,714
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41230-Taxes	346,367
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	41320-Worker Compensation Ins	33,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42010-Advertising/Marketing	33,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42080-Dues & Memberships	100
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42090-Employee Appreciation	4.750
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42100-Fees	1,750
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42150-Insurance - Liability	13,120
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42210-Miscellaneous Expenses	3,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42220-Office Supplies	1,280
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42240-Postage/Shipping	1,160
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42250-Printing & Copies	1,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42310-Telephone & Internet	8,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42320-Training & Development	8,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42330-Transportation - Mileage	6,250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42360-Travel - Per Diem	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	42440-Uniforms/Clothing Expense	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43100-Professional Services	3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43140-Consulting Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43160-Contract Employees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43180-Drug & Addiction Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43190-Environmental Services	50
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43210-Interpreter Services	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43230-Lab Services	400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43240-Legal Services	670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43260-Medical & Dental Services	186,112
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43280-Other Contracted Services	154,030
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	43290-Preemployment Services	860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44100-Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44120-Computer < \$5K	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44140-Equipment & Furnishings < \$5K	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44150-Fuel	1,500
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44170-Hospitality/Event Supplies	- 0.370
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44190-Medical & Dental Supplies	8,370
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44200-Miscellaneous Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44230-Pharmaceutical Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44240-Program Materials & Supplies	22,080

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44260-Safety Equipment & Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	44280-Small Tools & Equipment < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	45130-Computer Hardware/Software Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	46110-Leases - Copier	320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	46120-Leases - Software (Saas)	7,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	46130-Rental - Equipment	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	46150-Leases - Office	49,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	46200-Leases - Vehicle Rental	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47100-Allocated Cost - Finance	127,290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47110-Indirect Costs	114,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47120-Allocated Costs - Facilities	77,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47130-Allocated Costs - Utilities	13,480
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47140-Allocated Costs - Tech Services	143,720
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47150-Allocated Cost - PGA	15,130
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47160-Allocated Cost - Records Management	740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47170-Allocated Cost - Human Resources	45,340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47180-Allocated Cost - County Admin	12,060
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47300-Indirect Costs	203,240
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47510-Pass Thru Payments - Other	28,870
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	47530-Pass Thru Payments-Subrecipients	68,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	48160-Equipment & Furnishings > \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400405-Infectious Disease Control & Prevention	Expenses Total		5,869,784
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	30110-Restricted Beginning Fund Balance	391,609
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	33140-Federal Operating Grants	301,984
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	33150-State Operating Grants	2,679,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	33160-Local Operating Grants	202,620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	34180-Charges for Services-Internal County	144,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	38180-Reimbursements	144,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	38190-Salary Reimbursement	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	39110-Transfers In From Other Funds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues	39115-Transfers In From General Fund	841,010
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Revenues Total	33113 Hanslers III From General Fand	4,561,003
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41100-Full Time Wages & Salaries	1,720,287
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41110-Part Time Wages & Salaries	51,121
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41120-Temporary Workers Wages & Salaries	252,766
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41210-Fringe Benefits	411,162
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41220-PERS	518,717
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41230-Taxes	230,781
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	41320-Worker Compensation Ins	5,620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42010-Advertising/Marketing	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42050-Cash Over/Short	5,830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42080-Dues & Memberships	28,650
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42100-Fees	8,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42150-Insurance - Liability	22,240
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42220-Office Supplies	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42240-Postage/Shipping	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42250-Printing & Copies	14
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42310-Telephone & Internet	730
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42320-Training & Development	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42330-Transportation - Mileage	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	42350-Travel - Lodging, Airfare, Other	23,760

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43100-Professional Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43140-Consulting Services	52,079
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43160-Contract Employees	233,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43190-Environmental Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43240-Legal Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43260-Medical & Dental Services	9,370
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43280-Other Contracted Services	289,605
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	44120-Computer < \$5K	27,050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	44190-Medical & Dental Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	44230-Pharmaceutical Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	44240-Program Materials & Supplies	14,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	45130-Computer Hardware/Software Maintenance	330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	46110-Leases - Copier	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	46120-Leases - Software (Saas)	17,730
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	46150-Leases - Office	20,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47100-Allocated Cost - Finance	52,820
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47110-Indirect Costs	46,690
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47120-Allocated Costs - Facilities	32,190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47130-Allocated Costs - Utilities	5,570
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47140-Allocated Costs - Tech Services	59,610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47150-Allocated Costs - PGA	6,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	18,820
40-Health, Housing & Human Services (H3S)		400406-Population Health Strategies	Expenses	47180-Allocated Cost - Human Resources	5,020
	240-Health Housing & Human Services Fund		·	47300-Indirect Costs	84,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses		,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	47530-Pass Thru Payments-Subrecipients	200,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	48120-Building Improvements	100,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	48160-Equipment & Furnishings > \$5K	660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses	49910-YE Proj Bal - Restricted	4 554 003
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400406-Population Health Strategies	Expenses Total		4,561,003
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	30110-Restricted Beginning Fund Balance	170,285
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	30140-Assigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	32160-Food Safety Licenses	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	34430-Miscellaneous Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	34510-Registration Fees	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues	34620-Vital Statistic Fees	501,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Revenues Total		671,485
					012,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41100-Full Time Wages & Salaries	310,339
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41110-Part Time Wages & Salaries	9,222
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41130-Overtime	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41210-Fringe Benefits	59,157
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41220-PERS	81,444
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41230-Taxes	41,633
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	41320-Worker Compensation Ins	3,380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42030-Banking & Merchant Fees	2,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42080-Dues & Memberships	50
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42150-Insurance - Liability	2,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	4220-Office Supplies	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42240-Postage/Shipping	4,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42250-Printing & Copies	670
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42290-Refunds	-
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Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42310-Telephone & Internet	2,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42320-Training & Development	3,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42330-Transportation - Mileage	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	43160-Contract Employees	27,570
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	43190-Environmental Services	260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	43240-Legal Services	250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	43280-Other Contracted Services	10,152
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	43290-Preemployment Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	44120-Computer < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	44140-Equipment & Furnishings < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	44240-Program Materials & Supplies	8,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	46110-Leases - Copier	1,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	46130-Rental - Equipment	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	46150-Leases - Office	7,198
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47100-Allocated Cost - Finance	15,610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47110-Indirect Costs	13,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47120-Allocated Costs - Facilities	9,510
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47130-Allocated Costs - Utilities	1,650
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47140-Allocated Costs - Tech Services	17,620
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47150-Allocated Cost - PGA	1,850
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47160-Allocated Cost - Records Management	80
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47170-Allocated Cost - Human Resources	5,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47180-Allocated Cost - County Admin	1,480
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47300-Indirect Costs	24,920
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400407-Vital Statistics	Expenses Total		671,485
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration			
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues Revenues	30110-Restricted Reginning Fund Ralance	1 869 977
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration	Revenues	30110-Restricted Beginning Fund Balance 30150-Unassigned Beginning Fund Balance	1,869,977
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration	Revenues Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration	Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants	22,810
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants	22,810 3,254,720
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration 400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County	22,810 3,254,720 1,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue	22,810 3,254,720 1,700 933,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income	22,810 3,254,720 1,700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue	22,810 3,254,720 1,700 933,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds	22,810 3,254,720 1,700 933,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements	22,810 3,254,720 1,700 933,220 11,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds	22,810 3,254,720 1,700 933,220 11,100 - - - 303,430
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements	22,810 3,254,720 1,700 933,220 11,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Hum	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Rev	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 41110-Overtime 41140-Vacation Payouts & Sell-Back 4120-Fringe Benefits	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Rev	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Expenses	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 4110-Part Time Wages & Salaries 41110-Overtime 41140-Vacation Payouts & Sell-Back 4120-Fringe Benefits	22,810 3,254,720 1,700 933,220 11,100 - - 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000 490,332
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Expenses Expenses Expenses Expenses Expenses Expenses	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS	22,810 3,254,720 1,700 933,220 11,100 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000 490,332 512,154
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Expenses Expenses Expenses Expenses Expenses Expenses Expenses	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41110-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Finge Benefits 41220-PERS 41230-Taxes	22,810 3,254,720 1,700 933,220 11,100 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000 490,332 512,154
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Expenses	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins 42010-Advertising/Marketing	22,810 3,254,720 1,700 933,220 11,100 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000 490,332 512,154 148,808 - 11,300 7,500
40-Health, Housing & Human Services (H35)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services F	400601-Behavioral Health Administration	Revenues Expenses	30150-Unassigned Beginning Fund Balance 33140-Federal Operating Grants 33150-State Operating Grants 34180-Charges for Services-Internal County 34350-Indirect Cost Revenue 36110-Interest Income 38100-Miscellaneous Revenue 38170-Refunds 38180-Reimbursements 39110-Transfers In From Other Funds 39115-Transfers In From General Fund 41100-Full Time Wages & Salaries 41110-Part Time Wages & Salaries 41110-Deart Time Wages & Salaries 41110-Vacation Payouts & Sell-Back 4120-Fringe Benefits 41220-PERS 41230-Taxes 41310-Unemployment Ins 41320-Worker Compensation Ins	22,810 3,254,720 1,700 933,220 11,100 303,430 451,640 6,848,597 1,669,292 101,269 141,320 9,000 3,000 490,332 512,154 148,808 - 11,300

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42100-Fees	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42150-Insurance - Liability	12,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42180-Judgements & Settlements	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42220-Office Supplies	2,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42240-Postage/Shipping	330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42250-Printing & Copies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42270-Publications & Subscriptions	200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42310-Telephone & Internet	31,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42320-Training & Development	11,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42330-Transportation - Mileage	3,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42350-Travel - Lodging, Airfare, Other	2,570
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	42360-Travel - Per Diem	1,780
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	43100-Professional Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	43140-Consulting Services	1,523,990
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	43240-Legal Services	7,840
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	43280-Other Contracted Services	928,080
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	44120-Computer < \$5K	4,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	44140-Equipment & Furnishings < \$5K	1,740
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	44240-Program Materials & Supplies	5,110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	45120-Building Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	45130-Computer Hardware/Software Maintenance	25,720
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	45160-Equipment Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	46110-Leases - Copier	4,330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	46150-Leases - Office	33,290
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47100-Allocated Cost - Finance	41,220
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47120-Allocated Costs - Facilities	39,060
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47130-Allocated Costs - Utilities	7,090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47140-Allocated Costs - Tech Services	118,040
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47150-Allocated Cost - PGA	12,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47160-Allocated Cost - Records Management	1,260
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47170-Allocated Cost - Human Resources	37,690
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47180-Allocated Cost - County Admin	10,030
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47300-Indirect Costs	247,140
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47530-Pass Thru Payments-Subrecipients	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses	47750-Transfers To Other Funds 49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration 400601-Behavioral Health Administration	Expenses Expenses		604,831
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400601-Behavioral Health Administration	Expenses Expenses Total	49997-Contingency	6,848,597
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400001-Benavioral Realth Administration	expenses rotar		0,848,597
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	30110-Restricted Beginning Fund Balance	1,047,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	30150-Unassigned Beginning Fund Balance	1,047,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	33140-Federal Operating Grants	958,070
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	33150-State Operating Grants	6,088,580
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	33160-Local Operating Grants	16,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	36110-Interest Income	12,900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	38170-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues	38180-Reimbursements	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Revenues Total		8,123,150
22,	and				-,-20,200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41100-Full Time Wages & Salaries	2,041,981
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41110-Part Time Wages & Salaries	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41120-Temporary Workers Wages & Salaries	29,530

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41140-Vacation Payouts & Sell-Back	1,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41210-Fringe Benefits	534,665
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41220-PERS	570,831
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41230-Taxes	172,419
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	41320-Worker Compensation Ins	12,690
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42010-Advertising/Marketing	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42080-Dues & Memberships	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42100-Fees	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42150-Insurance - Liability	14,050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42220-Office Supplies	400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42250-Printing & Copies	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42310-Telephone & Internet	37,370
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42320-Training & Development	12,900
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42330-Transportation - Mileage	26,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42350-Travel - Lodging, Airfare, Other	700
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	42360-Travel - Per Diem	600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43100-Professional Services	25,800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43140-Consulting Services	151,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43210-Interpreter Services	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43220-Janitorial Services	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43240-Legal Services	800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	43280-Other Contracted Services	1,831,890
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	44120-Computer < \$5K	5,780
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	44140-Equipment & Furnishings < \$5K	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	44160-Food (Jail, Housing, Senior Centers)	600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	44170-Hospitality/Event Supplies	8,000
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care 400602-Behavioral Health System of Care	Expenses Expenses	44200-Miscellaneous Supplies 44240-Program Materials & Supplies	39,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	40002-Behavioral Health System of Care	Expenses	46100-Rents & Leases	39,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	40002-Behavioral Health System of Care	Expenses	46110-Leases - Copier	4,050
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	46150-Leases - Office	36,730
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	46200-Leases - Vehicle Rental	3,300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47100-Allocated Cost - Finance	46,310
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47110-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47120-Allocated Costs - Facilities	43,890
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47130-Allocated Costs - Utilities	7,960
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47140-Allocated Costs - Tech Services	132,610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47150-Allocated Cost - PGA	14,110
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47160-Allocated Cost - Records Management	1,420
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47170-Allocated Cost - Human Resources	42,340
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47180-Allocated Cost - County Admin	11,270
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47300-Indirect Costs	426,610
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47510-Pass Thru Payments - Other	711,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	47530-Pass Thru Payments-Subrecipients	315,350
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	48110-Building Acquisition	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses	49997-Contingency	804,694
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400602-Behavioral Health System of Care	Expenses Total		8,123,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	30110-Restricted Beginning Fund Balance	120,090
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	33140-Federal Operating Grants	317,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	33150-State Operating Grants	1,746,660
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	36110-Interest Income	380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues	39110-Transfers In From Other Funds	79,880

FY22-23 Adopted Budget Line Item Detail

Department	Fund	Program	Tuno	Account	FY22-23 Adopted
•			Type	Account	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Revenues Total		2,264,010
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41100-Full Time Wages & Salaries	88,909
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41110-Part Time Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41210-Fringe Benefits	17,706
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41220-PERS	24,237
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41230-Taxes	7,507
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	41320-Worker Compensation Ins	530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42150-Insurance - Liability	590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	4220-Office Supplies	100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42240-Postage/Shipping	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42310-Telephone & Internet	6,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42320-Training & Development	380
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42330-Transportation - Mileage	600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42350-Travel - Lodging, Airfare, Other	300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	42360-Travel - Per Diem	400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	43240-Legal Services	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	43280-Other Contracted Services	1,655,860
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	44120-Computer < \$5K	1,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	44140-Equipment & Furnishings < \$5K	2,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	44160-Food (Jail, Housing, Senior Centers)	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	44170-Hospitality/Event Supplies	200
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	44240-Program Materials & Supplies	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	46110-Leases - Copier	300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	46150-Leases - Office	1,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	46200-Leases - Vehicle Rental	2,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47100-Allocated Cost - Finance	1,930
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47110-Indirect Costs	2,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47120-Allocated Costs - Facilities	1,830
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47130-Allocated Costs - Utilities	330
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47140-Allocated Costs - Tech Services	5,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47150-Allocated Cost - PGA	590
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47160-Allocated Cost - Records Management	60
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47170-Allocated Cost - Human Resources	1,760
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47180-Allocated Cost - County Admin	470
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47300-Indirect Costs	17,780
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47510-Pass Thru Payments - Other	10,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	47530-Pass Thru Payments-Subrecipients	317,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	49910-YE Proj Bal - Restricted	- ,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses	49997-Contingency	98,081
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400603-Peer Delivered	Expenses Total		2,264,010
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40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	30110-Restricted Beginning Fund Balance	127,400
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	30150-Unassigned Beginning Fund Balance	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	33140-Federal Operating Grants	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	33150-State Operating Grants	472,550
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	36110-Interest Income	800
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues	38180-Reimbursements	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Revenues Total		600,750
,		- January - Janu			
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses	41100-Full Time Wages & Salaries	177,764
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses	41110-Part Time Wages & Salaries	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses	41120-Temporary Workers Wages & Salaries	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses	41130-Overtime	710
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400604-Prevention & Stigma Reduction	Expenses	41210-Fringe Benefits	22,511
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40 Hersah, Norsing & Human Services (195) 20 Hersah Horsain & Human Services Ford 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation in 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation in 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation in 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation in 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation in 40000 4 Prevention & Signal selection Expense 41320 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41320 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation & Signal selection Expense 41220 Vinter Compensation 41000 4 Prevention & Signal selection Expense 41220 Vinter Compensation & Signal selection Expense 41220 Vinter	Adopte	Account	Туре	Program	Fund	Department
Ab-Heath, Notating & Human Services (193) 200-Heath (1905) 200-H	53,340	41220-PERS	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Nousing & Human Services [103] 200-Health Housing & Human Services [104] 200-Health Housing & Human Services [105] 200-Health Housing & Human Services [104] 200-Health Housing & Human Services [104] 200-Health Housing & Human Services [105] 200-Health Housing &	15,010	41230-Taxes	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
4-Metalls, Notating & Human Service (115) 20-Metalls (1054)	1,030	41320-Worker Compensation Ins	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
49-Febrild Notaring & Human Services [153] 240-Febrild Notaring & Human Services [154] 240-Febrild Notaring	-	42080-Dues & Memberships	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Heath, Nousing & Human Service (HS) 40-Heath Nousing & Human Service (HS) 40-	1,140	42150-Insurance - Liability	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
	250	42220-Office Supplies	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
49-Health, Housing & Human Services (193) 240-Health Housing & Human Services (194) 240-Health Housing &	-	42240-Postage/Shipping	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Housing & Human Services (F13) 240-Health Housing & Human Services (F14) 240-Health Housing &	-	42250-Printing & Copies	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-14-15-11-15-11-15-15-15-15-15-15-15-15-15-	-	42270-Publications & Subscriptions	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Heath, Nousing & Hruman Services 1633 240-Heath Housing & Human Services 1440 40-Heath, Nousing & Human Services 1440 40-Heath Housing & Human Services 1440 40-	-	42290-Refunds	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Nousing & Human Services 1035 40-Health Housing & Human Services Fund 40-Health, Housing & H	3,750	42310-Telephone & Internet	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Epenses 4250-Fravel- Logling, Arfare, Other 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Epenses 4310-Comulting Services 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Epenses 4310-Comulting Services 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Epenses 4320-Comulting Services 4320-Comulting Services 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Epenses 4320-Comulting Services 4320-Comulti	800	42320-Training & Development	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
4-Health, Housing & Human Services (1935) 2-A-Health Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4230-Crawling Services 4-Health, Housing & Human Services (1935) 2-A-Health Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4230-Crawling Services 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4230-Crawling Services 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4230-Crawling Services 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expense 4-Health, Housing & Human Services	2,000	42330-Transportation - Mileage	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Housing & Human Services (1933) 24-Health Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expenses 43140-Constitutes 54-Health, Housing & Human Services (1933) 24-Health Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expenses 43280-Other Contracted Services 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expenses 43280-Other Contracted Services 40-Health, Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services (1933) 40-Health Housing & Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 44170-Housing Human Services Fund 400064-Prevention & Stigma Reduction Expenses 47170-Housing Human Services Fund 400064-Prevention & Stigma Reduction E	1,150	42350-Travel - Lodging, Airfare, Other	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Housing & Human Services (HS) 20-Health Housing & Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4328-0-Uer Contracted Services 40-Health, Housing & Human Services (HS) 40-Health, Housing & Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4170-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human Services Fund 400004 Prevention & Stigma Reduction 52-penses 4710-Housing Human	1,100	42360-Travel - Per Diem	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
40-Health, Housing & Human Services (1832) 40-Health Housing & Human Services Fund 400004-Prevention & Sigma Reduction Expenses 4120-Computer < 555 40-Health, Housing & Human Services (1832) 40-Health Housing & Human Services Fund 400004-Prevention & Sigma Reduction Expenses 4120-Computer < 555 40-Health, Housing & Human Services (1832) 40-Health Housing & Human Services Fund 400004-Prevention & Sigma Reduction Expenses 4120-Computer < 555 40-Health, Housing & Human Services (1832) 40-Health Housing & Human Services Fund 400004-Prevention & Sigma Reduction Expenses 4120-Computer < 400004-Prevention & Sigma Reduction Expenses 4120-Computer & 4120-Prevention & Sigma Reduction Expenses 4120-Computer & 4120-Prevention & Sigma Reduction Expenses 4120-Computer & 4120-Prevention & 4120-Prevention & Sigma Reduction Expenses 4120-Computer & 4120-Prevention & 412	-	43140-Consulting Services	Expenses	400604-Prevention & Stigma Reduction	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)
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40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34210-Client Fees 40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34370-Insurance Fees 40-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 34400-Medicaid WRAP 400-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34400-Medicaid WRAP 400-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34410-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 3440-Medicaid Fees 400-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Human Services Fund 400605-Safety Net Services 400-Health Housing & Hum				·		
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40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34400-Medicaid WRAP 40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34410-Medicaid Fees 400-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34420-Medicare Fees	40.50					
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34410-Medicaid Fees 40-Health, Housing & Human Services Fund 400605-Safety Net Services Revenues 34420-Medicare Fees	10,500					
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34420-Medicare Fees	-			·		
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40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34440-Park and Recreation Fees	-			·		
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34460-Patient Fees	2,000					
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 34610-User Fees	-			·		
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 36110-Interest Income	13,080			·		
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 38170-Refunds	-			·		
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues 39110-Transfers In From Other Funds	-					
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenue 39115-Transfers In From General Fund	370,890	39115-Transfers In From General Fund				
40-Health, Housing & Human Services (H3S) 240-Health Housing & Human Services Fund 400605-Safety Net Services Revenues Total	7,526,230		Revenues Total	400605-Safety Net Services	240-Health Housing & Human Services Fund	40-Health, Housing & Human Services (H3S)

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses		
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41100-Full Time Wages & Salaries	2,890,516
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41110-Part Time Wages & Salaries	98,193
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41120-Temporary Workers Wages & Salaries	80,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41130-Overtime	68,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41140-Vacation Payouts & Sell-Back	3,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41210-Fringe Benefits	750,358
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41220-PERS	830,414
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41230-Taxes	251,945
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41310-Unemployment Ins	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	41320-Worker Compensation Ins	18,560
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42010-Advertising/Marketing	450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42080-Dues & Memberships	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42150-Insurance - Liability	20,530
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42220-Office Supplies	8,790
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42240-Postage/Shipping	250
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42250-Printing & Copies	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42290-Refunds	
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42310-Telephone & Internet	45,360
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42320-Training & Development	13,080
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42330-Transportation - Mileage	16,180
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42350-Travel - Lodging, Airfare, Other	1,020
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	42360-Travel - Per Diem	4,600
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43100-Professional Services	190
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43140-Consulting Services	16,270
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43210-Interpreter Services	,
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43230-Lab Services	_
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43240-Legal Services	2.300
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	43280-Other Contracted Services	279,100
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44120-Computer < \$5K	14,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44140-Equipment & Furnishings < \$5K	1,450
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44150-Fuel	-, .50
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44160-Food (Jail, Housing, Senior Centers)	500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44170-Hospitality/Event Supplies	150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44200-Miscellaneous Supplies	5,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	44240-Program Materials & Supplies	39,350
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	45120-Building Maintenance	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	45130-Computer Hardware/Software Maintenance	6,000
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	46100-Rents & Leases	-
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	46110-Leases - Copier	10.940
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	46150-Leases - Office	169,500
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	46200-Leases - Vehicle Rental	13,150
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47100-Allocated Cost - Finance	67,710
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47110-Indirect Costs	07,710
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47120-Allocated Costs - Facilities	64,180
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47130-Allocated Costs - Utilities	11,650
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47140-Allocated Costs - Tech Services	193,910
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47150-Allocated Costs - PGA	20,650
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47160-Allocated Cost - Records Management	2,080
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses Expenses	47170-Allocated Cost - Records Management 47170-Allocated Cost - Human Resources	61,930
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47180-Allocated Cost - Furnal Resources 47180-Allocated Cost - County Admin	16,490
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47300-Indirect Costs	623,840
	=	· ·			023,040
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services	Expenses	47510-Pass Thru Payments - Other 48230-Vehicles	-
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	400605-Safety Net Services 400605-Safety Net Services	Expenses Expenses	49230-venicles 49910-YE Proj Bal - Restricted	-
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund 240-Health Housing & Human Services Fund	•	Expenses Expenses	4997-Contingency	803,993
40-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	400605-Safety Net Services 400605-Safety Net Services	Expenses Total	43337-Contingency	7,526,230
40 median, mousing & mannam services (HSS)	240 Ficular flousing & fluman services Fullu	400003-3alety Net 3el Vices	Expenses rotal		1,320,230

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	30110-Restricted Beginning Fund Balance	11,842,567
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	33140-Federal Operating Grants	3,103,824
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	33150-State Operating Grants	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	33160-Local Operating Grants	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34100-Charges for Services	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34410-Medicaid Fees	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34430-Miscellaneous Fees	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34460-Patient Fees	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	34470-Pharmaceutical Fees	2,616,160
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	36110-Interest Income	156,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	38100-Miscellaneous Revenue	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	38150-Rent & Lease Income	5,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	39110-Transfers In From Other Funds	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	39115-Transfers In From General Fund	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	39170-Loan Proceeds	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	39180-Loan-Repayment Principal	41.980
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues	39190-Loan-Repayment Interest	3,990
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Revenues Total		17,769,521
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40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41100-Full Time Wages & Salaries	2,576,578
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41110-Part Time Wages & Salaries	82,898
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41120-Temporary Workers Wages & Salaries	79,100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41130-Overtime	73,200
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41140-Vacation Payouts & Sell-Back	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41210-Fringe Benefits	683,102
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41220-PERS	783,326
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41230-Taxes	230,014
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41310-Unemployment Ins	3,344
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	41320-Worker Compensation Ins	15,803
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42010-Advertising/Marketing	100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42030-Banking & Merchant Fees	1,990
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42080-Dues & Memberships	19.060
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42100-Fees	17,500
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42130-nees	23,350
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42150-Insurance - Liability	11,145
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42210-Miscellaneous Expenses	11,143
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42220-Office Supplies	3,380
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42240-Postage/Shipping	1,290
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400501-Health Centers Administration	Expenses		940
	253-Clackamas Health Centers 253-Clackamas Health Centers	400501-Health Centers Administration	•	42250-Printing & Copies 42270-Publications & Subscriptions	690
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42280-Records Destruction	1,150
40-Health, Housing & Human Services (H3S)			Expenses		1,150
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42290-Refunds	- 45,770
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42310-Telephone & Internet	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42320-Training & Development	5,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42330-Transportation - Mileage	210
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42350-Travel - Lodging, Airfare, Other	•
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	42400-Utilities - Electricty	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43120-Architectual & Engineering Services	****
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43130-Audit & Financial Services	480,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43140-Consulting Services	43,050
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43160-Contract Employees	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43210-Interpreter Services	360
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43230-Lab Services	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43240-Legal Services	21,210
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43270-Mental Health Services	70,940
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43280-Other Contracted Services	18,600

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	43290-Preemployment Services	2,520
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44120-Computer < \$5K	115,280
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44140-Equipment & Furnishings < \$5K	31,240
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44160-Food (Jail, Housing, Senior Centers)	790
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44170-Hospitality/Event Supplies	40
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44190-Medical & Dental Supplies	3,670
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44230-Pharmaceutical Supplies	919,770
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44240-Program Materials & Supplies	9,840
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	44290-Software (Owned) < \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	45120-Building Maintenance	6,650
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	45130-Computer Hardware/Software Maintenance	66,840
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	45160-Equipment Maintenance	00,040
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	46110-Leases - Copier	10,480
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	46130-Rental - Equipment	180
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	46150-Leases - Office	73,480
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47100-Allocated Cost - Finance	73,460
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47110-Indirect Costs	82.047
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47150-Allocated Cost - PGA	142,450
,					142,430
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47160-Allocated Cost - Records Management	-
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400501-Health Centers Administration 400501-Health Centers Administration	Expenses Expenses	47170-Allocated Cost - Human Resources 47180-Allocated Cost - County Admin	-
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40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47300-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47510-Pass Thru Payments - Other	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	47750-Transfers To Other Funds	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	48120-Building Improvements	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	48140-Computer Software (Owned) > \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	48150-Construction	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	48190-Land Acquisition	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses	49997-Contingency	11,842,567
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400501-Health Centers Administration	Expenses Total		18,527,743
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care			
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	33140-Federal Operating Grants	231,070
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	33150-State Operating Grants	304,150
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	33160-Local Operating Grants	1,341,690
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34100-Charges for Services	2,5 .2,050
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34180-Charges for Services-Internal County	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34210-Client Fees	31,900
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34370-Insurance Fees	90,600
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34400-Medicaid WRAP	3,718,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34410-Medicaid Fees	5,281,400
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34420-Medicare Fees	429,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34430-Miscellaneous Fees	423,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34460-Patient Fees	59,800
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	34470-Pharmaceutical Fees	39,800
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues	38100-Miscellaneous Revenue	-
,		·		38150-Rent & Lease Income	13,650
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400502-Primary Care 400502-Primary Care	Revenues Revenues	39115-Transfers In From General Fund	13,030
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Revenues Total	39115-11ansiers in From General Fund	11,502,260
40-Health, Housing & Human Services (H35)	233-Clackallias fieditii Celiters	400302-Filliary Cale	nevenues rotal		11,302,200
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41100-Full Time Wages & Salaries	5,584,041
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41110-Part Time Wages & Salaries	1,450,487
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41120-Temporary Workers Wages & Salaries	184,655
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41140-Vacation Payouts & Sell-Back	
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Department					FY22-23	
2 cpartiment	Fund	Program	Туре	Account	Adopted	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41210-Fringe Benefits	1,790,048	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41220-PERS	1,975,153	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41230-Taxes	580,660	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41310-Unemployment Ins	9,032	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	41320-Worker Compensation Ins	39,871	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42010-Advertising/Marketing	2,940	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42030-Banking & Merchant Fees	1,040	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42080-Dues & Memberships	1,730	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42090-Employee Appreciation	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42110-Fees - Permits	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42150-Insurance - Liability	28,116	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42210-Miscellaneous Expenses	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42220-Office Supplies	14,150	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42240-Postage/Shipping	3,490	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42250-Printing & Copies	3,300	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42270-Publications & Subscriptions	14,380	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42280-Records Destruction	2,710	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42290-Refunds	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42310-Telephone & Internet	156,610	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42320-Training & Development	44,550	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42330-Transportation - Mileage	2,430	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42340-Transportation - Other	520	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42350-Travel - Lodging, Airfare, Other	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42360-Travel - Per Diem	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42400-Utilities - Electricty	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	42440-Uniforms/Clothing Expense	10,200	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43140-Consulting Services	26,280	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43160-Contract Employees	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43190-Environmental Services	2,010	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43210-Interpreter Services	183,370	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43230-Lab Services	12,840	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43240-Legal Services	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43260-Medical & Dental Services	73,380	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43270-Mental Health Services	29,560	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43280-Other Contracted Services	23,300	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43290-Preemployment Services	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	43310-Short Term Residential Placement Services	780	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44120-Computer < \$5K	55,130	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44140-Equipment & Furnishings < \$5K	12,700	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44150-Fuel	6,280	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44160-Food (Jail, Housing, Senior Centers)	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44170-Hospitality/Event Supplies	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44190-Medical & Dental Supplies	184,160	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44210-Office Furniture < \$5K	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44230-Pharmaceutical Supplies	86,560	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44240-Program Materials & Supplies	2,920	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	44290-Software (Owned) < \$5K	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	45120-Building Maintenance	28,120	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	45130-Computer Hardware/Software Maintenance	248,350	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	45160-Equipment Maintenance	3,970	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	46110-Leases - Copier	13,540	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	46120-Leases - Software (Saas)	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	46130-Rental - Equipment	540	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	46150-Leases - Office	325,340	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	46200-Leases - Vehicle Rental	-	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47100-Allocated Cost - Finance	150,148	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47110-Indirect Costs	213,953	
	252 01 1 11 11 0 1	400502-Primary Care	Expenses	47120-Allocated Costs - Facilities	311,146	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400302-Filliary Care	Expenses	47 120 Anocated Costs Tachities		
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400502-Primary Care	Expenses	47130-Allocated Costs - Utilities	51,882	

					FY22-23
Department	Fund	Program	Type	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47150-Allocated Cost - PGA	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	10,073
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47170-Allocated Cost - Human Resources	150,379
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47180-Allocated Cost - Human Resources	40,020
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	47300-Indirect Costs	40,020
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	48210-Leasehold Improvements	•
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses	49910-YE Proj Bal - Restricted	•
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400502-Primary Care	Expenses Total	43310-12 PTOJ Bai - Restricted	14,615,949
40 Health, Housing & Haman Services (1155)	255 Clackamas ricular centers	400302 Frimary Care	Expenses rotal		14,013,343
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers			
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	33140-Federal Operating Grants	447,610
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	33150-State Operating Grants	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	33160-Local Operating Grants	155,390
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34180-Charges for Services-Internal County	365,010
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34210-Client Fees	3,100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34370-Insurance Fees	59,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34400-Medicaid WRAP	1,110,600
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34410-Medicaid Fees	1,744,100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34420-Medicare Fees	23,100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34460-Patient Fees	6,400
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	34470-Pharmaceutical Fees	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues	38110-Contributions & Donations	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Revenues Total	30110 Contributions & Donations	3,915,010
To Treater, Flousing & Fluman Services (1155)	255 Glackarias ficarcii deficers	188505 Gladstone Fedicatio Climb & School Based Health Centers	nevenues rotar		0,515,610
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41100-Full Time Wages & Salaries	1,275,210
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41110-Part Time Wages & Salaries	993,113
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41120-Temporary Workers Wages & Salaries	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41130-Overtime	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41140-Vacation Payouts & Sell-Back	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41210-Fringe Benefits	582,376
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41220-PERS	599,616
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41230-Taxes	175,599
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41310-Unemployment Ins	1,784
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	41320-Worker Compensation Ins	11,614
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42010-Advertising/Marketing	980
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42030-Banking & Merchant Fees	530
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42080-Dues & Memberships	1,610
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42090-Employee Appreciation	· -
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42150-Insurance - Liability	8,192
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42210-Miscellaneous Expenses	· -
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42220-Office Supplies	6,360
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42240-Postage/Shipping	1,230
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42250-Printing & Copies	2,890
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42270-Publications & Subscriptions	30
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42280-Records Destruction	1,480
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42290-Refunds	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42310-Telephone & Internet	56,540
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42320-Training & Development	16,440
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42330-Transportation - Mileage	470
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42340-Transportation - Other	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42350-Travel - Lodging, Airfare, Other	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	42440-Uniforms/Clothing Expense	970
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43140-Consulting Services	4,670
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43190-Environmental Services	8.530
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43210-Interpreter Services	8,480
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43230-Lab Services	3,210
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43280-Other Contracted Services	1,350
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	43290-Preemployment Services	-,

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44120-Computer < \$5K	8,020
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44140-Equipment & Furnishings < \$5K	11,010
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44190-Medical & Dental Supplies	30,970
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44230-Pharmaceutical Supplies	20,390
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44240-Program Materials & Supplies	2,110
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	44280-Small Tools & Equipment < \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	45120-Building Maintenance	16,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	45130-Computer Hardware/Software Maintenance	49,290
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	45160-Equipment Maintenance	730
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	46110-Leases - Copier	4,290
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	46120-Leases - Software (Saas)	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	46130-Rental - Equipment	180
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	46150-Leases - Office	23,880
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47100-Allocated Cost - Finance	43,739
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47110-Indirect Costs	67,080
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47140-Allocated Costs - Tech Services	136,655
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47150-Allocated Cost - PGA	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47160-Allocated Cost - Records Management	2,935
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47170-Allocated Cost - Human Resources	43,809
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47180-Allocated Cost - County Admin	11,658
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	47300-Indirect Costs	11,050
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	48160-Equipment & Furnishings > \$5K	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses	49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400503-Gladstone Pediatric Clinic & School-Based Health Centers	Expenses Total	45510 TETTOJ But Resulticeu	4.236.320
to treater, trousing a trainer services (1155)	235 Clackamas Fredien Centers	199505 Gladstone - Calabric Climic & School Edisco Health Centers	Expenses rotal		1,250,525
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental			
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	30110-Restricted Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	30150-Unassigned Beginning Fund Balance	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	33140-Federal Operating Grants	1,442,633
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	33160-Local Operating Grants	129,150
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34100-Charges for Services	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34370-Insurance Fees	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34400-Medicaid WRAP	3,605,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34410-Medicaid Fees	2,084,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34420-Medicare Fees	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues	34460-Patient Fees	62,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Revenues Total		7,323,783
40 Haalib Handa & Hanas Cambas (H2C)	353 Chalanas Haalth Cantan	400F0A Dantal	F		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses		4 476 040
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41100-Full Time Wages & Salaries	1,476,043
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41110-Part Time Wages & Salaries	1,812,245
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41120-Temporary Workers Wages & Salaries	77,547
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41130-Overtime	122,064
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41210-Fringe Benefits	939,709
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41220-PERS	885,453
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41230-Taxes	265,037
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41310-Unemployment Ins	12,074
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	41320-Worker Compensation Ins	16,788
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42010-Advertising/Marketing	2,480
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42030-Banking & Merchant Fees	280
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42080-Dues & Memberships	1,720
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42090-Employee Appreciation	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42150-Insurance - Liability	11,840
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42220-Office Supplies	7,720
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42240-Postage/Shipping	3,060

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42250-Printing & Copies	470
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42270-Publications & Subscriptions	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42280-Records Destruction	2,670
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42310-Telephone & Internet	34,710
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42320-Training & Development	18,800
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42330-Transportation - Mileage	10
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	42440-Uniforms/Clothing Expense	41,370
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43140-Consulting Services	3,060
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43170-Dental Services	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43190-Environmental Services	3,210
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43210-Interpreter Services	29,040
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43230-Lab Services	1,790
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43260-Medical & Dental Services	800
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43280-Other Contracted Services	5,270
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	43290-Preemployment Services	· -
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44120-Computer < \$5K	960
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44140-Equipment & Furnishings < \$5K	7,810
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44160-Food (Jail, Housing, Senior Centers)	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44170-Hospitality/Event Supplies	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44190-Medical & Dental Supplies	237,890
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	44210-Office Furniture < \$5K	237,030
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	44240-Program Materials & Supplies	5,570
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	44280-Small Tools & Equipment < \$5K	3,370
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	45120-Building Maintenance	590
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	45130-Computer Hardware/Software Maintenance	94,850
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	45160-Equipment Maintenance	4,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	45260-Vehicle Repair & Maintenance	1,500
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	46110-Leases - Copier	4,880
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	46120-Leases - Copiei 46120-Leases - Software (Saas)	4,000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	46150-Leases - Office	147,360
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	47100-Allocated Cost - Finance	63,218
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	47110-Indirect Costs	103,195
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47120-Allocated Costs - Facilities	83,470
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504- Dental	Expenses	47130-Allocated Costs - Utilities	13.919
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47140-Allocated Costs - Tech Services	197,516
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47150-Allocated Cost - PGA	137,310
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	4.242
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47170-Allocated Cost - Human Resources	63.318
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47180-Allocated Cost - Fluinan Resources	16,850
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	47300-Indirect Costs	10,030
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	48160-Equipment & Furnishings > \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	48210-Leasehold Improvements	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses	49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400504-Dental	Expenses Total	49910-1E PTOJ Bai - Restricted	6,825,197
40-nealth, housing & numan services (hss)	255-Clackalilas nealtii Celiteis	400304-Dental	Expenses rotal		0,023,137
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics			
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	30110-Restricted Beginning Fund Balance	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	30150-Unassigned Beginning Fund Balance	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	33140-Federal Operating Grants	170,590
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	33150-State Operating Grants	336,620
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	33160-Local Operating Grants	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34100-Charges for Services	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34180-Charges for Services-Internal County	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34210-Client Fees	1,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34320-Fringe Benefits Revenue- Non County	1,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34370-Insurance Fees	40.500
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34400-Medicaid WRAP	15,851,600
To meanin, mousing & number services (#35)	255 Clackamas meantif Centers	400000-Denavioral Regitti Cillics	nevenues	STTOS-IVICUICAIU WINAF	13,031,000

					FY22-23
Donostmont	Fund	Dragues	Tumo	Account	Adopted
Department		Program	Туре		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400505-Behavioral Health Clinics 400505-Behavioral Health Clinics	Revenues	34410-Medicaid Fees 34420-Medicare Fees	4,647,400
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues Revenues	34430-Miscellaneous Fees	534,100
40-Health, Housing & Human Services (H3S)		400505-Behavioral Health Clinics	Revenues		15,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	34460-Patient Fees 34470-Pharmaceutical Fees	15,300
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	38100-Miscellaneous Revenue	•
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	38110-Contributions & Donations	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues	38150-Rent & Lease Income	7,580
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Revenues Total	38130-Nent & Lease Income	21,605,390
40 Health, Housing & Human Services (1133)	255 Clackarias ricalar certeers	400000 Behavioral ficultification	nevenues rotar		21,003,330
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses		
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41100-Full Time Wages & Salaries	7.204.065
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41110-Part Time Wages & Salaries	1,719,507
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41120-Temporary Workers Wages & Salaries	180,879
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41130-Overtime	· -
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41140-Vacation Payouts & Sell-Back	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41210-Fringe Benefits	1,967,893
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41220-PERS	2,565,284
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41230-Taxes	748,008
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41310-Unemployment Ins	2,596
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	41320-Worker Compensation Ins	47,514
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42010-Advertising/Marketing	10,780
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42030-Banking & Merchant Fees	1,400
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42080-Dues & Memberships	800
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42090-Employee Appreciation	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42150-Insurance - Liability	33,507
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42210-Miscellaneous Expenses	100
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42220-Office Supplies	20,440
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42240-Postage/Shipping	11,920
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42250-Printing & Copies	3,700
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42270-Publications & Subscriptions	2,310
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42280-Records Destruction	1,730
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42290-Refunds	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42310-Telephone & Internet	157,560
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42320-Training & Development	78,750
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42330-Transportation - Mileage	6,090
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42340-Transportation - Other	670
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42350-Travel - Lodging, Airfare, Other	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42360-Travel - Per Diem	130
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	42400-Utilities - Electricty	4 240
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43140-Consulting Services	1,310
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43180-Drug & Addiction Services	
40-Health, Housing & Human Services (H3S) 40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers 253-Clackamas Health Centers	400505-Behavioral Health Clinics 400505-Behavioral Health Clinics	Expenses Expenses	43210-Interpreter Services 43230-Lab Services	5,680 145.000
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43260-Medical & Dental Services	95,680
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43270-Mental Health Services	251,070
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43280-Other Contracted Services	5,050
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43290-Preemployment Services	80
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	43310-Short Term Residential Placement Services	395,460
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44120-Computer < \$5K	63,910
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44140-Equipment & Furnishings < \$5K	6,670
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44150-Fuel	16,660
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44160-Food (Jail, Housing, Senior Centers)	140
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44170-Hospitality/Event Supplies	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44180-Janitorial Supplies	_
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44190-Medical & Dental Supplies	770
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44210-Office Furniture < \$5K	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44230-Pharmaceutical Supplies	150
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44240-Program Materials & Supplies	47,650
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	44270-Signage	-
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					FY22-23
Department	Fund	Program	Туре	Account	Adopted
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	45120-Building Maintenance	28,720
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	45130-Computer Hardware/Software Maintenance	217,490
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	45160-Equipment Maintenance	80
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	46110-Leases - Copier	15,450
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	46130-Rental - Equipment	1,490
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	46140-Rental - Venue	410
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	46150-Leases - Office	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	46200-Leases - Vehicle Rental	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47100-Allocated Cost - Finance	169,585
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47110-Indirect Costs	266,134
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47120-Allocated Costs - Facilities	560,704
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47130-Allocated Costs - Utilities	93,499
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47140-Allocated Costs - Tech Services	529,844
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47150-Allocated Cost - PGA	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47160-Allocated Cost - Records Management	11,380
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47170-Allocated Cost - Human Resources	169,854
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47180-Allocated Cost - County Admin	45,202
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	47300-Indirect Costs	-
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses	49910-YE Proj Bal - Restricted	
40-Health, Housing & Human Services (H3S)	253-Clackamas Health Centers	400505-Behavioral Health Clinics	Expenses Total		17,910,755
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50-Business & Community Services (BCS)					
50-Business & Community Services (BCS)	201-County Fair Fund				
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center			
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues		
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	30110-Restricted Beginning Fund Balance	95,846
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	33160-Local Operating Grants	
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	33310-State Shared Revenue	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	34110-Admission Fees	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	34530-Sales	2,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	38100-Miscellaneous Revenue	80,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	38110-Contributions & Donations	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	38150-Rent & Lease Income	425,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues	39110-Transfers In From Other Funds	359,623
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Revenues Total		962,469
22 2200000 21 20000000, 200 0000 (200,					002,100
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses		
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41100-Full Time Wages & Salaries	246.548
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41110-Part Time Wages & Salaries	35,145
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41120-Temporary Workers Wages & Salaries	5,325
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41130-Overtime	3,195
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41210-Fringe Benefits	133,900
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	41320-Worker Compensation Ins	5,538
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42010-Advertising/Marketing	8,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42030-Banking & Merchant Fees	2,500
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42080-Dues & Memberships	3,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42130-Insurance	48,800
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42220-Office Supplies	5,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42240-Postage/Shipping	2,500
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42310-Telephone & Internet	8,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	•	42320-Training & Development	2,000
	•	•	Expenses	9 .	65,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	42390-Utilities	
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	43100-Professional Services	5,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	43120-Architectual & Engineering Services	-
FO D			Expenses	43140-Consulting Services	16,034
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center			
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	43240-Legal Services	6,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund	500402-County Events Center 500402-County Events Center	Expenses Expenses	43240-Legal Services 43280-Other Contracted Services	6,000 20,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	43240-Legal Services	6,000

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	45120-Building Maintenance	25,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	45160-Equipment Maintenance	2,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	45260-Vehicle Repair & Maintenance	8,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	46130-Rental - Equipment	5,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	47510-Pass Thru Payments - Other	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	48120-Building Improvements	20,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	48130-Computer > \$5K	2,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	48140-Computer Software (Owned) > \$5K	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	48150-Construction	5,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	48160-Equipment & Furnishings > \$5K	15,000
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	49910-YE Proj Bal - Restricted	-
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses	49997-Contingency	157,984
50-Business & Community Services (BCS)	201-County Fair Fund	500402-County Events Center	Expenses Total		962,469
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo			
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues		
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	30110-Restricted Beginning Fund Balance	3,549,447
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	33110-Federal Capital Grants	-
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	33150-State Operating Grants	-
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	33310-State Shared Revenue	53,167
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	34110-Admission Fees	457,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	34450-Parking Fees	85,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	34530-Sales	500
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	36110-Interest Income	1,501
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	38100-Miscellaneous Revenue	75,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	38110-Contributions & Donations	188,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	38150-Rent & Lease Income	390,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues	39110-Transfers In From Other Funds	193,643
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Revenues Total		4,993,258
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50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses		
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41100-Full Time Wages & Salaries	95,850
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41110-Part Time Wages & Salaries	21,300
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41120-Temporary Workers Wages & Salaries	37,275
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41130-Overtime	15,975
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41210-Fringe Benefits	41,200
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	41320-Worker Compensation Ins	2,982
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42010-Advertising/Marketing	50,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42030-Banking & Merchant Fees	7,100
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42080-Dues & Memberships	4,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42100-Fees	350
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42130-Insurance	28,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42220-Office Supplies	5,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42240-Postage/Shipping	1,070
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42300-Stipends	2,800
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42310-Telephone & Internet	8,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42320-Training & Development	2,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	42390-Utilities	47,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	43100-Professional Services	3,000
50-Business & Community Services (BCS)	201-County Fair Fund	•		43120-Architectual & Engineering Services	20,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses	43140-Consulting Services	8,633
	·	500403-County Fair & Rodeo	Expenses	43240-Legal Services	10,000
50-Rusiness & Community Services (DCS)			Exhelises	TOLTO LEGAI DEI VICES	
50-Business & Community Services (BCS)	201-County Fair Fund	•	Frances	42290 Other Centracted Services	
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	43280-Other Contracted Services	440,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses	44240-Program Materials & Supplies	95,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses	44240-Program Materials & Supplies 44260-Safety Equipment & Supplies	95,000 1,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund 201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses Expenses	44240-Program Materials & Supplies 44260-Safety Equipment & Supplies 45120-Building Maintenance	95,000 1,000 15,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund 201-County Fair Fund 201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses Expenses Expenses	44240-Program Materials & Supplies 44260-Safety Equipment & Supplies 45120-Building Maintenance 45160-Equipment Maintenance	95,000 1,000 15,000 2,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund 201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses Expenses	44240-Program Materials & Supplies 44260-Safety Equipment & Supplies 45120-Building Maintenance	95,000 1,000 15,000

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Type	Account	Adopted
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	47510-Pass Thru Payments - Other	1,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	48120-Building Improvements	705,475
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	48140-Computer Software (Owned) > \$5K	, 05, 1, 5
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	48150-Construction	2,790,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	48160-Equipment & Furnishings > \$5K	125,000
50-Business & Community Services (BCS)	201-County Fair Fund	500403-County Fair & Rodeo	Expenses	49910-YE Proj Bal - Restricted	123,000
	•	•	·		207,248
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	201-County Fair Fund 201-County Fair Fund	500403-County Fair & Rodeo 500403-County Fair & Rodeo	Expenses Expenses Total	49997-Contingency	4,993,258
so business & community services (bes)	201 County Fair Faira	300403 County Fair & Rouco	Expenses rotal		4,555,250
50-Business & Community Services (BCS)	208-Lottery Fund				
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director			
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues		
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues	30110-Restricted Beginning Fund Balance	-
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues	30150-Unassigned Beginning Fund Balance	336,092
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues	33140-Federal Operating Grants	-
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues	34180-Charges for Services-Internal County	401.352
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Revenues Total	5 1200 Charges for Services Internal County	737,444
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses		
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41100-Full Time Wages & Salaries	287,145
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41130-Overtime	533
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41140-Vacation Payouts & Sell-Back	1,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41210-Fringe Benefits	63,378
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41220-PERS	82,753
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41230-Taxes	23,844
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	41320-Worker Compensation Ins	349
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42080-Dues & Memberships	1,500
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42150-Insurance - Liability	3,699
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42220-Office Supplies	700
	•	500101-Office of the Director	•	* *	200
50-Business & Community Services (BCS)	208-Lottery Fund		Expenses	42240-Postage/Shipping	200 500
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42250-Printing & Copies	
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42310-Telephone & Internet	5,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42320-Training & Development	5,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42330-Transportation - Mileage	650
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42350-Travel - Lodging, Airfare, Other	-
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	42360-Travel - Per Diem	1,500
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	43100-Professional Services	25,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	43140-Consulting Services	72,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	43280-Other Contracted Services	-
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	44120-Computer < \$5K	4,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	44140-Equipment & Furnishings < \$5K	500
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	44170-Hospitality/Event Supplies	1,000
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	44240-Program Materials & Supplies	1,800
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	45160-Equipment Maintenance	900
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	46110-Leases - Copier	8,500
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	46150-Leases - Office	19,600
			•		
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47100-Allocated Cost - Finance	5,210
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47120-Allocated Costs - Facilities	3,100
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47130-Allocated Costs - Utilities	530
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47140-Allocated Costs - Tech Services	10,410
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47150-Allocated Cost - PGA	1,050
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47170-Allocated Cost - Human Resources	3,150
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	47180-Allocated Cost - County Admin	840
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	49950-YE Proj Bal - Unrestricted	-
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses	49997-Contingency	102,103
50-Business & Community Services (BCS)	208-Lottery Fund	500101-Office of the Director	Expenses Total		737,444

50-Business & Community Services (BCS) 208-Lottery Fund 500102-Financial Management & Analysis 50-Business & Community Services (BCS) 208-Lottery Fund 500102-Financial Management & Analysis

Revenues

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Revenues	30110-Restricted Beginning Fund Balance	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Revenues	30150-Unassigned Beginning Fund Balance	317,910
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Revenues	33140-Federal Operating Grants	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Revenues	34180-Charges for Services-Internal County	521,352
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Revenues Total	<u> </u>	839,262
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses		
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41100-Full Time Wages & Salaries	336,168
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41120-Temporary Workers Wages & Salaries	50,316
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41130-Overtime	4,500
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41140-Vacation Payouts & Sell-Back	2,500
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41210-Fringe Benefits	81,686
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41220-PERS	106,095
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41230-Taxes	27,454
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41310-Unemployment Ins	1,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	41320-Worker Compensation Ins	321
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42080-Dues & Memberships	500
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42150-Insurance - Liability	3,661
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42220-Office Supplies	1,750
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42250-Printing & Copies	2,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42310-Telephone & Internet	6,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42320-Training & Development	4,500
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42330-Transportation - Mileage	2,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	42360-Travel - Per Diem	750
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	43100-Professional Services	20,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	43290-Preemployment Services	50
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	44120-Computer < \$5K	3,000
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	44170-Hospitality/Event Supplies	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	45160-Equipment Maintenance	
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	46110-Leases - Copier	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	46150-Leases - Office	19,600
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47100-Allocated Cost - Finance	7,020
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47140-Allocated Costs - Tech Services	13,900
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47150-Allocated Cost - PGA	1,500
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47160-Allocated Cost - Records Management	1,930
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47170-Allocated Cost - Human Resources	4,490
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	47180-Allocated Cost - County Admin	1,200
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	48160-Equipment & Furnishings > \$5K	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	49950-YE Proj Bal - Unrestricted	-
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses	49997-Contingency	135,371
50-Business & Community Services (BCS)	208-Lottery Fund	500102-Financial Management & Analysis	Expenses Total		839,262
50-Business & Community Services (BCS)	212-Library Network				
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library			
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues		
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	30110-Restricted Beginning Fund Balance	(572,170)
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	33140-Federal Operating Grants	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	33150-State Operating Grants	3,251
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	33160-Local Operating Grants	871,565
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	34180-Charges for Services-Internal County	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	34250-Copies of Records	500
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	35110-Fines	2,000
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	38110-Contributions & Donations	5,100
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	38180-Reimbursements	212,528
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	39110-Transfers In From Other Funds	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	39115-Transfers In From General Fund	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues	39150-Bond Sale Proceeds	6,000,000
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Revenues Total		6,522,774

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses		
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41100-Full Time Wages & Salaries	356,940
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41120-Temporary Workers Wages & Salaries	126,287
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41130-Overtime	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41140-Vacation Payouts & Sell-Back	1,464
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41210-Fringe Benefits	91,645
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41220-PERS	99,946
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41230-Taxes	30,139
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41310-Unemployment Ins	4,500
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	41320-Worker Compensation Ins	40
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42010-Advertising/Marketing	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42040-Book Purchases	116,500
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42150-Insurance - Liability	610
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42220-Office Supplies	8,300
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42240-Postage/Shipping	300
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42250-Printing & Copies	5,600
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42310-Telephone & Internet	9,000
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42320-Training & Development	1,300
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42330-Transportation - Mileage	1,000
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	42390-Utilities	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	43120-Architectual & Engineering Services	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	43140-Consulting Services	56,745
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	43280-Other Contracted Services	3,251
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44120-Computer < \$5K	8,700
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44140-Equipment & Furnishings < \$5K	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44170-Hospitality/Event Supplies	500
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44210-Office Furniture < \$5K	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44240-Program Materials & Supplies	13,500
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	44290-Software (Owned) < \$5K	3,429
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	46150-Leases - Office	1
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	47120-Allocated Costs - Facilities	76,960
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	47130-Allocated Costs - Utilities	8,520
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	48120-Building Improvements	-
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	48150-Construction	5,251,020
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	49210-Principal	72,370
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	49220-Interest	78,750
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	49910-YE Proj Bal - Restricted	
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses	49997-Contingency	95,457
50-Business & Community Services (BCS)	212-Library Network	500502-Gladstone Library	Expenses Total		6,522,774
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services			
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues		
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	30110-Restricted Beginning Fund Balance	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	30130-Committed Beginning Fund Balance	2,719,019
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	33140-Federal Operating Grants	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	34180-Charges for Services-Internal County	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	36110-Interest Income	40,203
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	38100-Miscellaneous Revenue	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	38130-Escheats	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	38180-Reimbursements	711,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	39110-Transfers In From Other Funds	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues	39115-Transfers In From General Fund	2,906,620
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Revenues Total		6,376,842
F0 Duckers 9 Comm 1: 2 1 /===1	242 Uharra Naturada	FOOFOA Library Coursest Consider	F		
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses		070.0:-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41100-Full Time Wages & Salaries	976,342
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41110-Part Time Wages & Salaries	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41120-Temporary Workers Wages & Salaries	108,083
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41130-Overtime	5,000

FY22-23 Adopted Budget Line Item Detail

FY22-23

Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41140-Vacation Payouts & Sell-Back	<u> </u>
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41210-Fringe Benefits	248,033
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41220-PERS	281,715
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41230-Taxes	82,439
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41310-Unemployment Ins	2,200
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	41320-Worker Compensation Ins	4,590
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42010-Advertising/Marketing	20,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42030-Banking & Merchant Fees	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42080-Dues & Memberships	1,400
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42100-Fees	17,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42150-Insurance - Liability	9,560
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42210-Miscellaneous Expenses	711,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42220-Office Supplies	5,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42240-Postage/Shipping	28,325
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42250-Printing & Copies	1,275
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42270-Publications & Subscriptions	25,500
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42310-Telephone & Internet	65,177
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42320-Training & Development	7,160
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42330-Transportation - Mileage	5,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42350-Travel - Lodging, Airfare, Other	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	42360-Travel - Per Diem	14,220
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43100-Professional Services	59,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43130-Audit & Financial Services	3,885
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43140-Consulting Services	219,665
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43240-Legal Services	3,500
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43280-Other Contracted Services	74,566
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	43290-Preemployment Services	39,100
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	44120-Computer < \$5K	7,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	212-Library Network 212-Library Network	500504-Library Support Services 500504-Library Support Services	Expenses Expenses	44140-Equipment & Furnishings < \$5K 44150-Fuel	27.000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	44170-Hospitality/Event Supplies	2,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	44200-Miscellaneous Supplies	11,550
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	44210-Office Furniture < \$5K	11,550
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	44250-Shop Supplies	12,900
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	45130-Computer Hardware/Software Maintenance	256,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	45160-Equipment Maintenance	2,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	45260-Vehicle Repair & Maintenance	33,500
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	46110-Leases - Copier	2,400
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	46200-Leases - Vehicle Rental	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47100-Allocated Cost - Finance	35,130
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47120-Allocated Costs - Facilities	52,200
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47130-Allocated Costs - Utilities	5,610
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47140-Allocated Costs - Tech Services	4,470
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47150-Allocated Cost - PGA	7,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47160-Allocated Cost - Records Management	2,500
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47170-Allocated Cost - Human Resources	21,010
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47180-Allocated Cost - County Admin	5,590
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47500-Special Payments	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	850,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	48130-Computer > \$5K	25,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	48140-Computer Software (Owned) > \$5K	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	48230-Vehicles	115,000
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	49910-YE Proj Bal - Restricted	-
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses	49999-Reserve - Designated	1,880,247
50-Business & Community Services (BCS)	212-Library Network	500504-Library Support Services	Expenses Total		6,376,842
50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library			
50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues		
50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	30110-Restricted Beginning Fund Balance	3,005,390
50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	30150-Unassigned Beginning Fund Balance	-,203,330
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Septembro						FY22-23
	Department	Fund	Program	Туре	Account	
	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library		33140-Federal Operating Grants	-
Statistics Community Services (EGS 12.5 ktary Internate	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·				754,802
28 Januaris S. Community Services (EG) 22 Library Network 50000-00 Lock Lodge Ubrary Revenue 2425 Caption of Network 100000 10000 100000 100000 100000 100000 100000 100000 100000 10000	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·				
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19-	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	34250-Copies of Records	3,000
10 Authorities Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 22 Library Network 50000-00 Longer to the Community Services 103 20 Library Network 50000-00 Longer to the Community Services 103 103 Library Network 50000-00 Longer to the Community Services 103 103 Library Network 50000-00 Longer to the Community Services 103 103 Library Network 50000-00 Longer to the Community Services 103 Library Network 50000-00 Longer to the Community Services 103 Library Network 50000-00 Longer to the Community Services 103 Library Network 50000-00 Longer to the Community Services 103 Library Network 50000-00 Longer to the Community Service	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	34290-Enforcement Fees	-
10 Destinates Community Services (CD) 21 A fairary (reviews 500000 - Oak Lodge Library Revenue 100 Destinates Community Services (CD) 21 A fairary (reviews 500000 - Oak Lodge Library Revenue 100 Destinates 1	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	34350-Indirect Cost Revenue	15,000
Solutions Community Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 50000-00 kal longer library Services (CG) 21-12 harry ferbroads 500000-00 kal longer l	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues	35110-Fines	,
Schaulers & Community Services (CS) 2,124-lbary Network 50005-08 lat long littlany 50005-08 lat	50-Business & Community Services (BCS)					300
December Community Services Community Service		· ·	=			-
20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 37,232 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 12,023 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 12,023 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41103-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41203-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41203-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41203-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 41203-full Time Wages & Salaries 11,845 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 4220-full Time Wages & Salaries 15,500 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 4220-full Time Wages & Salaries 15,500 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 4220-full Time Wages & Salaries 15,500 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary Dennes 4220-full Time Wages & Salaries 15,500 20 desines & Community Services (ECS) 222-Ubran y Network 50055-00k Lodge Ubrary D	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·	- :		39150-Bond Sale Proceeds	
20 -	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Revenues Total		14,887,189
20 -	50.5 (0.00)	242.11	500505 O. L. J. J.	_		
20 Audiens & Community Services (CCS) 21 - 21 - 21 - 21 - 21 - 21 - 21 - 21 -	, , ,	•	ě ,	·	44400 Full Time Manne & Calaria	427 222
2-0-1	, , ,	•	, ·	·	<u> </u>	- , -
25-Basiness & Community Services (8CS) 212-Ubrary Network 50055-Oak Lodge Ubrary Epiness 41140-Vaccion Payouts & Self-Back 1.484	, , ,	•	ě ,	•		120,287
20-Business & Community Services (GIS) 212-Library Network 50055-0ak Lodge Ubrary Epeness 4120-Pfiss 5122-Ff5S 122,459 50-Business & Community Services (GIS) 212-Library Network 50055-0ak Lodge Ubrary Epeness 4120-Pf5S 122,459 50-Business & Community Services (GIS) 212-Library Network 50055-0ak Lodge Ubrary Epeness 4120-Pf5S 122,459 50-Business & Community Services (GIS) 212-Library Network 50055-0ak Lodge Ubrary Epeness 4110-Ubrary Epeness Epe		•				- 4 464
29-Balleries & Community Services (ECS) 222-Library Network 50005- Oak Lodge Library Expenses 41220-PERS 122.459 29-Balleries & Community Services (ECS) 222-Library Network 50005- Oak Lodge Library Expenses 41200-LimenPolyment Ins 4,000 29-Balleries & Community Services (ECS) 222-Library Network 50005- Oak Lodge Library Expenses 41200-LimenPolyment Ins 4,000 29-Balleries & Community Services (ECS) 212-Library Network 50005- Oak Lodge Library Expenses 41200-LimenPolyment Ins 4,000 29-Balleries & Community Services (ECS) 212-Library Network 50005- Oak Lodge Library Expenses 4200-Month Temperature 4200-Mont		· · · · · · · · · · · · · · · · · · ·				,
Sealaniss & Community Services (ECS) 221-Library Network 50005-0 Oak Lodge Library Expenses 42320-Taxes 42320-Taxes 42300-Taxes						
Sealusines & Community Services (ECS) 221-Library Network 500055-0ak Lodge Library Expense 4120-Vinery Compensation in 700 50 Busines & Community Services (ECS) 221-Library Network 500055-0ak Lodge Library Expense 4120-Vinery Compensation in 700 50 Busines & Community Services (ECS) 221-Library Network 500055-0ak Lodge Library Expense 4220-Vinery Expense		· · · · · · · · · · · · · · · · · · ·				
Seausings & Community Services (ECS) 221-Library Network 50055 Coak Lodge Library Expenses 4204-040-06-Netradesses 51,50.00 50-8 Business & Community Services (ECS) 221-Library Network 50055 Coak Lodge Library Expenses 4220-040-06-Netradesses 51,50.00 50-8 Business & Community Services (ECS) 221-Library Network 50055 Coak Lodge Library Expenses 4220-040-06-16-06-06-06-06-06-06-06-06-06-06-06-06-06		•				,
50 Busines & Community Services (BCS) 21 Library Network 50505-0 Dat Lodge Library 5 Epenses 2150-Insurance - Liability 4,750 50 Busines & Community Services (BCS) 21 Library Network 50505-0 Dat Lodge Library 5 Epenses 4220-Infusicent Encounter 5 Epenses 4220-		· ·		•		
Seal Business & Community Services (ECS) 222-Library Network 500050-0ak lodge Library Expenses 42150 Instructions Expenses 200 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42220-Office Supplies 8,500 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42220-Office Supplies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42230-Officing & Copies 5,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42230-Officing & Copies 5,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42230-Officing & Copies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42230-Officing & Copies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42230-Officing & Copies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 42300-Traing & Copies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 43200-Traing & Copies 6,000 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 43120-Architectural & Engineering Services 7,2769 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 43120-Architectural & Engineering Services 7,2769 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 44120-Computer - 53X 9,200 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 44120-Computer - 53X 9,200 500 Business & Community Services (ECS) 212-Library Network 500050-0ak lodge Library Expenses 44120-Com		· · · · · · · · · · · · · · · · · · ·				
29-Bustines & Community Services (ECS) 222-Library Network 500050-0ak Lodge Library Expenses 42210-Mircs (Election 50050-0ak Lodge Library Expenses 42240-Mircs (Election 50050-0ak Lodge Library Expenses 42220-Mircs (Election 50050-0ak Lodge Library Ex						
Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Ubrary Expenses 4220-Offices Supplies 5,000 50-Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Ubrary Expenses 4220-Offices (Supplies 5,000 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4220-Offices (Supplies Detertuction 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4220-Returbs Detertuction 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4220-Tening & Development 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4230-Training & Development 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4230-Training & Development 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4310-Tening & Development 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4310-Architectual & Engineering Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4310-Architectual & Engineering Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4310-Architectual & Engineering Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 43280-Office Contracted Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 43200-Office Contracted Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4310-Computer Services 50-Busines & Community Services (SC) 212-Library Network 50005-0 kit Lodge Ubrary Expenses 4410-Computer Services 50-Busines & Community					•	
Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4220-Parting & Copies 5,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4220-Parting & Copies 5,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4220-Parting & Copies 5,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4220-Parting & Copies 5,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4230-Taringing & Development 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4230-Taringing & Development 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4230-Taringing & Development 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4230-Taringing Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 43100-Professional Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 43100-Professional Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 43100-Crotestal & Empleoring Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4320-Crotestal & Empleoring Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4320-Crotestal & Empleoring Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4410-Crotatal & Empleoring Services 2,000 Se Busines & Community Services (SC) 221-Library Network 50005-0 kit Lodge Library Expense 4410-Crotatal &	, , ,	•	, ·	·	·	
50 Bullines & Community Service (EC) 212-Uhray Network 50050 Gak Lodge Uhray Expenses 42200-Pretning & Copies		· · · · · · · · · · · · · · · · · · ·				
59-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 42280-Records Destruction -50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 42310-Telephone & Internet 9,200 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 42310-Telephone & Internet 9,200 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 42310-Telephone & Internet 1,800 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 42310-Transportation - Mileage 1,800 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 43120-Architectual & Engineering Services -7 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 43120-Architectual & Engineering Services -7 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 43120-Architectual & Engineering Services -7 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 43280-Other Contracted Services 44,802 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 43280-Other Contracted Services 620 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 44120-Computer - SSK 9,200 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 44120-Computer - SSK 9,200 50-Busines & Community Services (BCS) 221-Ubrary Network 50050-0ak Lodge Ubrary Expense 44120-Computer - SSK 9,200 50-Busines & Community Services (BCS) 212-Ubrary Network 50050-0ak Lodge Ubrary Expense 44120-Computer - SSK 9,200 50-Busines & Community Services (BCS) 212-Ubrary Network 50050-0ak Lodge Ubrary Expense 44120-Computer - SSK 9,200 50-Busines & Community Services (BCS)		· ·		•	= ' '' =	,
S-Busines & Community Services (ECS) 21-Jubray Network 50055-0ak Lodge Library Expenses 4230-Feliphone & Internet 9,200		· · · · · · · · · · · · · · · · · · ·		·	= :	5,000
S-Busines & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Epenses 4230-Training & Development 2,600	, , ,	•	, ·	•		
Se Busines & Community Services (BCS) 212-Library Network 50005-0 ka Lodge Library Epenses 4230-Training & Development 2,600	, , ,	•	, ·	•		9 200
S-Busines & Community Services (BCS) 212-Library Network 50050-50 & Lodge Library Expenses 4330-Transportation - Mileage 1.800	, , ,	•	ě ,	·	·	,
So-Business & Community Services (BCS) 212-Library Network 50050-50 ak Lodge Library Expenses 43100-Professional Services So-Business & Community Services (BCS) 212-Library Network 500505-0ak Lodge Library Expenses 43120-Architectual & Engineering Services 72,269		· · · · · · · · · · · · · · · · · · ·		·		,
Schesines & Community Services (BCS) 212-Library Network 500505-0ak Lodge Library Expenses 43120-Architectual & Engineering Services 72,699	, , ,	•	, ·	·		-,
59- Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 43140-Consulting Services 72,269 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 43280-Other Contracted Services 44,802 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4120-Computer < SSK 9,200 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 41410-Computer < SSK 9,200 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 44100-Computer < SSK 9,200 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 44100-Hospitallity/Event Supplies 800 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4200-Program Materials & Supplies 10,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4120-Ontrollege Library 4200-Program Materials & Supplies 10,000	, , ,	•	<i>s ,</i>	•		
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 43280-Other Contracted Services 44,802 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 43290-Preemployment Services 800		· · · · · · · · · · · · · · · · · · ·				72,269
So-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 43290-Preemployment Services 800 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44120-Computer < \$5K 9,200 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44170-Hospitallty/Event Supplies 800 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44170-Hospitallty/Event Supplies 800 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44170-Hospitallty/Event Supplies 10,000 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44240-Program Materials & Supplies 10,000 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44290-Software (Owned) < \$5K 3,429 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 44290-Software (Owned) < \$5K 3,429 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47100-Allocated Cost - Finance 25,170 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47100-Allocated Cost - Finance 25,170 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47100-Allocated Cost - Fold 3,180 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47140-Allocated Cost - Fold 3,180 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47150-Allocated Cost - Fold 3,180 50-Business & Community Services (BCS) 212-library Network 500505-0ak Lodge Library Expenses 47180-Allocated Cost - Fold 47180-Allocated Cost - Fold 47180-Allocated Cost - Fold 47180-Allocated Cost - F		· · · · · · · · · · · · · · · · · · ·			=	,
50-Business & Community Services (BCS) 212-Library Network 500-Business & Community Services (BCS)	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·				
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library 500505-Oak L	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44120-Computer < \$5K	9,200
50-Business & Community Services (BCS) 50-Business & Comm	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44140-Equipment & Furnishings < \$5K	-
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 44240-Program Materials & Supplies 10,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 44290-Software (Owned) < \$5K\$ 3,429 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 46150-Leases - Office 25,170 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Cost - Finance 25,170 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Facilities 87,980 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Facilities 20,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Tech Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Tech Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Tech Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Tech Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Cost - County Admin 2,500 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49100-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Commu	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44170-Hospitality/Event Supplies	800
50-Business & Community Services (BCS) 50-Business & Comm	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44210-Office Furniture < \$5K	-
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Cost - Finance 25,170 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Cost - Finance 25,170 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Costs - Facilities 20,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47130-Allocated Costs - Tech Services 50,030 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47140-Allocated Costs - Tech Services 60,030 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Costs - Tech Services 60,030 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Costs - Tech Services 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Cost - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4920-Interest 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44240-Program Materials & Supplies	10,000
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47100-Allocated Cost - Facilities 87,980 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47130-Allocated Costs - Facilities 87,980 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47130-Allocated Costs - Utilities 20,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47140-Allocated Costs - Tech Services 60,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Cost - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library 500505-	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	44290-Software (Owned) < \$5K	3,429
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47120-Allocated Costs - Facilities 20,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47130-Allocated Costs - Utilities 20,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47140-Allocated Costs - Tech Services 60,300 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Costs - Tech Services 60,31,80 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Costs - Tech Services 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Cost - Tech Services 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,311 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,750 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 6-c-50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 6-c-50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	46150-Leases - Office	91,000
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47130-Allocated Costs - Utilities 20,400 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47140-Allocated Costs - Tech Services 6,30 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Costs - Tech Services 6,3180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Cost - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library 500505-Oak Lodge L	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	47100-Allocated Cost - Finance	25,170
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47140-Allocated Costs - Tech Services 6,030 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Cost - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 4920-Interest 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 5-Construction 5-Constructio	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	47120-Allocated Costs - Facilities	87,980
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47150-Allocated Cost - PGA 3,180 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,500 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YEP (F) Bal - Restricted 5-50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses	47130-Allocated Costs - Utilities	20,400
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47170-Allocated Cost - Human Resources 9,550 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,750 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted -50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	•	, ·	Expenses		,
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 47180-Allocated Cost - County Admin 2,540 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 72,375 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·	, ·			,
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 48150-Construction 13,175,000 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,500 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-VE Proj Bal - Restricted 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	•	, ·	·		-,
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49210-Principal 72,371 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,750 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	•	<i>s ,</i>	•	•	·
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49220-Interest 78,750 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	•	, ·	·		, ,
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49910-YE Proj Bal - Restricted - 50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	•	ě ,	·	•	,
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses 49997-Contingency 130,451	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·				78,750
	50-Business & Community Services (BCS)	· · · · · · · · · · · · · · · · · · ·				-
50-Business & Community Services (BCS) 212-Library Network 500505-Oak Lodge Library Expenses Total 14,887,189			- · · · · · · · · · · · · · · · · · · ·		49997-Contingency	
	50-Business & Community Services (BCS)	212-Library Network	500505-Oak Lodge Library	Expenses Total		14,887,189

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	218-Property Resources Fund				
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition			
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues		
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues	30110-Restricted Beginning Fund Balance	2,326,718
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues	30150-Unassigned Beginning Fund Balance	
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues	33140-Federal Operating Grants	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues	34180-Charges for Services-Internal County	300,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Revenues Total	, i	2,626,718
	· ·				
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses		
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41100-Full Time Wages & Salaries	88,839
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41130-Overtime	1,065
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41140-Vacation Payouts & Sell-Back	534
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41210-Fringe Benefits	34,789
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41220-PERS	24,218
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41230-Taxes	7,501
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	41320-Worker Compensation Ins	2,008
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42010-Advertising/Marketing	2,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42080-Dues & Memberships	2,500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42150-Insurance - Liability	1,488
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42220-Office Supplies	500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42240-Postage/Shipping	200
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42250-Printing & Copies	2,500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42270-Publications & Subscriptions	200
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42310-Telephone & Internet	1,800
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42320-Training & Development	4,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42330-Transportation - Mileage	4,500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42350-Travel - Lodging, Airfare, Other	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42360-Travel - Per Diem	2,500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42390-Utilities	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42400-Utilities - Electricty	3,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	42440-Uniforms/Clothing Expense	1,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	43100-Professional Services	50,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	43140-Consulting Services	60,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	43240-Legal Services	22,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	43280-Other Contracted Services	_
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44100-Supplies	200
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44120-Computer < \$5K	2,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44140-Equipment & Furnishings < \$5K	3,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44150-Fuel	3,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44170-Hospitality/Event Supplies	3,200
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44240-Program Materials & Supplies	3,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	44260-Safety Equipment & Supplies	500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	45260-Vehicle Repair & Maintenance	1,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	46150-Leases - Office	3,630
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	46200-Leases - Vehicle Rental	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47100-Allocated Cost - Finance	9,690
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47120-Allocated Costs - Facilities	2,400
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47130-Allocated Costs - Utilities	410
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47140-Allocated Costs - Tech Services	6,190
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47150-Allocated Cost - PGA	760
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47160-Allocated Cost - Records Management	1,300
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47170-Allocated Cost - Human Resources	2,290
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47180-Allocated Cost - County Admin	610
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	60,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	47750-Transfers To Other Funds	100,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	48140-Computer Software (Owned) > \$5K	5,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	48150-Construction	600,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	48230-Vehicles	5,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	49910-YE Proj Bal - Restricted	-
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FY22-23

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	49997-Contingency	98,500
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses	49999-Reserve - Designated	1,397,896
50-Business & Community Services (BCS)	218-Property Resources Fund	500203-Property Disposition	Expenses Total		2,626,718
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land			
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Revenues		
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-1ax, Title, Land	Revenues	30110-Restricted Beginning Fund Balance	
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-1ax, Title, Land	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-1ax, Title, Land	Revenues	36110-Interest Income	15,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Revenues	39120-Asset Sale Proceeds	363,800
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Revenues Total	59120-Asset Sale Proceeds	378,800
so business a community services (Bes)	210 Property Resources Failu	300201 100, 1100, 2010	nerenaes rotal		373,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses		
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses	42100-Fees	3,800
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses	43140-Consulting Services	300,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses	43240-Legal Services	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses	43280-Other Contracted Services	-
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	75,000
50-Business & Community Services (BCS)	218-Property Resources Fund	500204-Tax, Title, Land	Expenses Total		378,800
50 D	2577 1 25 1 5 1				
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	FOODO Francisco			
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry			
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues		
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	30110-Restricted Beginning Fund Balance	3,087,749
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	30150-Unassigned Beginning Fund Balance	
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	33140-Federal Operating Grants	49,152
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	34180-Charges for Services-Internal County	750
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	34290-Enforcement Fees	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	34350-Indirect Cost Revenue	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	35110-Fines	1,200
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	36110-Interest Income	38,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	38100-Miscellaneous Revenue	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	38140-Insurance Proceeds	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	39110-Transfers In From Other Funds	50,746
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	39120-Asset Sale Proceeds	1,680,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	39130-Auction Proceeds	17,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues	39200-Major Timber Sales	630,200
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Revenues Total		5,555,297
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses		
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41100-Full Time Wages & Salaries	217,200
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41120-Temporary Workers Wages & Salaries	71,901
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41130-Overtime	1,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41140-Vacation Payouts & Sell-Back	1,450
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41210-Fringe Benefits	60,086
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41220-PERS	65,026
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41230-Taxes	18,340
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41310-Unemployment Ins	5,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	41320-Worker Compensation Ins	5,090
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42010-Advertising/Marketing	100
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42080-Dues & Memberships	500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500202-Forestry 500202-Forestry	Expenses	42100-Fees	10,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500202-Forestry 500202-Forestry	Expenses	42150-rees 42150-Insurance - Liability	4,500
	•			ŕ	4,300
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42210-Miscellaneous Expenses	- 150
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42220-Office Supplies	150
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42240-Postage/Shipping	250
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42250-Printing & Copies	800
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42310-Telephone & Internet	2,600
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42320-Training & Development	1,125
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42350-Travel - Lodging, Airfare, Other	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42360-Travel - Per Diem	1,625
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42390-Utilities	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	42440-Uniforms/Clothing Expense	1,160
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	43100-Professional Services	4,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	43140-Consulting Services	41,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	43160-Contract Employees	14,977
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	43240-Legal Services	2,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	43280-Other Contracted Services	278,476
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44100-Supplies	190
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44120-Computer < \$5K	2,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44150-Fuel	25,159
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44170-Hospitality/Event Supplies	550
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44180-Janitorial Supplies	250
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44240-Program Materials & Supplies	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44260-Safety Equipment & Supplies	700
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	44280-Small Tools & Equipment < \$5K	7,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45130-Computer Hardware/Software Maintenance	3,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45150-Forestry Maintenance	23,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45160-Equipment Maintenance	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45180-Illegal Dump Cleanup	8,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45200-Park Maintenance	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45260-Vehicle Repair & Maintenance	10,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	45270-Watershed Restoration/Rehabiliation	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	46130-Rental - Equipment	2,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	46150-Leases - Office	17,340
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	46200-Leases - Vehicle Rental	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47100-Allocated Cost - Finance	33,930
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47120-Allocated Costs - Facilities	11,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47130-Allocated Costs - Utilities	1,980
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47140-Allocated Costs - Tech Services	8,980
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47150-Allocated Cost - PGA	1,760
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47160-Allocated Cost - Records Management	1,110
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47170-Allocated Cost - Human Resources	5,270
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47180-Allocated Cost - County Admin	1,400
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	48150-Construction	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	48160-Equipment & Furnishings > \$5K	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	48180-Heavy Equipment > \$5K	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	48190-Land Acquisition	800,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	48230-Vehicles	112,146
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	49910-YE Proj Bal - Restricted	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	49997-Contingency	157,256
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses	49999-Reserve - Designated	3,506,920
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500202-Forestry	Expenses Total		5,555,297
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks			
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues		
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	30110-Restricted Beginning Fund Balance	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	30150-Unassigned Beginning Fund Balance	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	32210-Park Permits	12,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	33120-State Capital Grants	210,892
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	33140-Federal Operating Grants	1,350
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	33150-State Operating Grants	24,200
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	33160-Local Operating Grants	336,017
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	33310-State Shared Revenue	530,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34100-Charges for Services	62,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34150-Aquatic Park Fees	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34170-Campground Fees	550,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34180-Charges for Services-Internal County	71,106
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34350-Indirect Cost Revenue	1,200

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34430-Miscellaneous Fees	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34440-Park and Recreation Fees	65,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34450-Parking Fees	490,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	34530-Sales	55,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	35110-Fines	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	36110-Interest Income	4,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	38100-Miscellaneous Revenue	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	38110-Contributions & Donations	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	38140-Insurance Proceeds	
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	38150-Rent & Lease Income	215,069
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	38170-Refunds	· -
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	39110-Transfers In From Other Funds	275,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	39115-Transfers In From General Fund	220,200
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	39130-Auction Proceeds	7,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues	39200-Major Timber Sales	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Revenues Total	,.	3,132,034
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50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses		
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41100-Full Time Wages & Salaries	509,212
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41120-Temporary Workers Wages & Salaries	378,156
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41130-Overtime	12,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41140-Vacation Payouts & Sell-Back	1,341
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41210-Fringe Benefits	173,812
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41220-PERS	154,825
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41230-Taxes	42,996
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41310-Unemployment Ins	6,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	41320-Worker Compensation Ins	9,802
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42010-Advertising/Marketing	250
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42030-Banking & Merchant Fees	33,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42080-Dues & Memberships	1,450
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42100-Fees	59,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42110-Fees - Permits	6,400
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42150-Insurance - Liability	8,262
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42210-Miscellaneous Expenses	-,
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42220-Office Supplies	4,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42240-Postage/Shipping	350
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42250-Printing & Copies	7,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42310-Telephone & Internet	23,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42320-Training & Development	5,900
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42330-Transportation - Mileage	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42350-Travel - Lodging, Airfare, Other	
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42360-Travel - Per Diem	420
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42390-Utilities	69,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42400-Utilities - Electricty	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	42440-Uniforms/Clothing Expense	5,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	43100-Professional Services	55,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	43120-Architectual & Engineering Services	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	43140-Consulting Services	114,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	43280-Other Contracted Services	40,800
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	43290-Preemployment Services	18,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44120-Computer < \$5K	2,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302 County Parks	Expenses	44140-Equipment & Furnishings < \$5K	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302 County Parks	Expenses	44150-Fuel	14,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44160-Food (Jail, Housing, Senior Centers)	
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44170-Hospitality/Event Supplies	500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44180-Janitorial Supplies	18,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44200-Miscellaneous Supplies	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44240-Program Materials & Supplies	
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	44260-Safety Equipment & Supplies	2,850
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302 County Parks	Expenses	44280-Small Tools & Equipment < \$5K	4,750
30 Sasiness & community services (BCS)	237 Turks & Forestry Fund	500502 County Fairs	LAPEIISES	255 Sman 10013 & Equipment \ 35K	4,730

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45120-Building Maintenance	2,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45130-Computer Hardware/Software Maintenance	4,700
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45150-Forestry Maintenance	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45160-Equipment Maintenance	45,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45180-Illegal Dump Cleanup	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45200-Park Maintenance	95,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45260-Vehicle Repair & Maintenance	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	45270-Watershed Restoration/Rehabiliation	-
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	46130-Rental - Equipment	6,000
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500302-County Parks	Expenses	46135-Rental - Equipment Pool 46150-Leases - Office	3,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500302-County Parks 500302-County Parks	Expenses Expenses	46200-Leases - Vehicle Rental	26,500
50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500302-County Parks 500302-County Parks	Expenses	47100-Allocated Cost - Finance	26,500 94,510
50-Business & Community Services (BCS)	257-Parks & Forestry Fund 257-Parks & Forestry Fund	500302-County Parks 500302-County Parks	Expenses	47120-Allocated Cost - Finance 47120-Allocated Costs - Facilities	27,960
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47130-Allocated Costs - Pacifices	102,590
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47140-Allocated Costs - Othities 47140-Allocated Costs - Tech Services	38,620
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47150-Allocated Cost - PGA	3,590
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47160-Allocated Cost - PGA 47160-Allocated Cost - Records Management	1,590
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47170-Allocated Cost - Human Resources	10,770
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47180-Allocated Cost - Truman Resources	2,870
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48110-Building Acquisition	1,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48120-Building Improvements	56,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48140-Computer Software (Owned) > \$5K	7,997
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48150-Construction	185,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48160-Equipment & Furnishings > \$5K	30,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48200-Land Improvements	507,034
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	48230-Vehicles	65,000
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses	4997-Contingency	31,226
50-Business & Community Services (BCS)	257-Parks & Forestry Fund	500302-County Parks	Expenses Total		3,132,034
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50-Business & Community Services (BCS)	601-Stone Creek Golf Course				
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club			
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues		
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues	30110-Restricted Beginning Fund Balance	-
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues	30150-Unassigned Beginning Fund Balance	1,699,237
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues	34330-Golf Course Fees	2,800,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues	36110-Interest Income	10,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues	38140-Insurance Proceeds	-
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Revenues Total		4,509,237
50 Paris 0 Community Consider (DCC)	COA Chara Caral, Call Carre	F00202 Share Const. Calf Club	F		
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	42020 Dealder & Manchest Free	74.000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course 601-Stone Creek Golf Course	500303-Stone Creek Golf Club 500303-Stone Creek Golf Club	Expenses	42030-Banking & Merchant Fees 42100-Fees	71,000
50-Business & Community Services (BCS)			Expenses		2,500
50-Business & Community Services (BCS) 50-Business & Community Services (BCS)	601-Stone Creek Golf Course 601-Stone Creek Golf Course	500303-Stone Creek Golf Club 500303-Stone Creek Golf Club	Expenses Expenses	42110-Fees - Permits 43140-Consulting Services	- 37,104
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	43280-Other Contracted Services	2,807,004
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	44170-Hospitality/Event Supplies	2,607,004
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	45160-Equipment Maintenance	-
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	47100-Equipment Maintenance	11,500
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	47750-Transfers To Other Funds	275,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	48120-Building Improvements	273,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	48160-Equipment & Furnishings > \$5K	100,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	48200-Land Improvements	100,000
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	49950-YE Proj Bal - Unrestricted	_
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	49997-Contingency	382,836
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses	49999-Reserve - Designated	821,293
50-Business & Community Services (BCS)	601-Stone Creek Golf Course	500303-Stone Creek Golf Club	Expenses Total		4,509,237
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FY22-23 Adopted Budget Line Item Detail

Damantonant	Fd	Dunaman	T	A	FY22-23 Adopted
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	400 Comment Free d				
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600202-County Surveyor			
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues		
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	32170-General Licenses & Permits	250
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	33140-Federal Operating Grants	230
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	34180-Charges for Services-Internal County	48,210
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	34430-Miscellaneous Fees	750
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	34520-Review Fees	476,250
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	34580-Survey Filing Fees	150,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	34630-Zoning Fees	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	38100-Miscellaneous Revenue	500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	39110-Transfers In From Other Funds	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues	39116-Intrafund Transfer In - General Fund Support	516,646
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Revenues Total		1,192,606
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses		
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41100-Full Time Wages & Salaries	585,353
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41130-Overtime	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41210-Fringe Benefits	127,323
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41220-PERS	165,594
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41230-Taxes	49,425
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41310-Unemployment Ins	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	41320-Worker Compensation Ins	4,510
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42030-Banking & Merchant Fees	120
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42080-Dues & Memberships	600
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42100-Fees	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42150-Insurance - Liability	11,410
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42220-Office Supplies	2,500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42240-Postage/Shipping	500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42250-Printing & Copies	1,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42310-Telephone & Internet	5,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42320-Training & Development	2,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42330-Transportation - Mileage	300
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42350-Travel - Lodging, Airfare, Other	300
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42360-Travel - Per Diem	250
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	42440-Uniforms/Clothing Expense	200
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	43100-Professional Services	1,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	43140-Consulting Services	-
60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600202-County Surveyor	Expenses Expenses	43280-Other Contracted Services	250
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor		44100-Supplies	2,500
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor 600202-County Surveyor	Expenses Expenses	44120-Computer < \$5K 44140-Equipment & Furnishings < \$5K	2,500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	44150-Fuel	1,400
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	44210-Office Furniture < \$5K	1,400
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	45130-Computer Hardware/Software Maintenance	800
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	45160-Equipment Maintenance	1,500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	45260-Vehicle Repair & Maintenance	500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	46130-Rental - Equipment	5,000
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	46150-Leases - Office	67,910
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	46200-Leases - Vehicle Rental	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47100-Allocated Cost - Finance	16,630
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47110-Indirect Costs	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47120-Allocated Costs - Facilities	45,610
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47130-Allocated Costs - Utilities	7,730
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47140-Allocated Costs - Tech Services	22,080
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47150-Allocated Cost - PGA	5,730
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47160-Allocated Cost - Records Management	1,500
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47170-Allocated Cost - Human Resources	17,190
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47180-Allocated Cost - County Admin	4,580
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FY22-23

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Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	47300-Indirect Costs	34,310
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses	48230-Vehicles	-
60-Transportation & Development (DTD)	100-General Fund	600202-County Surveyor	Expenses Total		1,192,606
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting			
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues		
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	30110-Restricted Beginning Fund Balance	52,431
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	30140-Assigned Beginning Fund Balance	165,066
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600203-Land Use, Development Review & Permitting 600203-Land Use, Development Review & Permitting	Revenues Revenues	32100-Licenses & Permits 33140-Federal Operating Grants	100,190
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	33170-Program Income	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34100-Charges for Services	5,720
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34140-Application Fees	1,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34180-Charges for Services-Internal County	225,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34190-Charges for Services - Non County	2,700
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34200-Charges for Services to Other Gov	6,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34250-Copies of Records	10
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34270-Court Fees & Charges	2,500
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34520-Review Fees	22,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34530-Sales	10,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	34630-Zoning Fees	600,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	35110-Fines	15,490
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	36110-Interest Income	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	38100-Miscellaneous Revenue	5,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	38120-Collections & Recovery	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	38180-Reimbursements	2,450
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Revenues	39110-Transfers In From Other Funds	131,830
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600203-Land Use, Development Review & Permitting 600203-Land Use, Development Review & Permitting	Revenues Revenues Total	39116-Intrafund Transfer In - General Fund Support	2,391,633 3,739,020
60-Transportation & Development (DTD)	100-General Fund	600203-Land ose, Development Review & Permitting	Revenues rotar		3,739,020
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses		
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41100-Full Time Wages & Salaries	1,476,873
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41120-Temporary Workers Wages & Salaries	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41130-Overtime	3,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41140-Vacation Payouts & Sell-Back	1,120
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41210-Fringe Benefits	331,617
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41220-PERS	429,753
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41230-Taxes	124,647
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	41320-Worker Compensation Ins	6,510
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42010-Advertising/Marketing	310
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42030-Banking & Merchant Fees	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42080-Dues & Memberships	430
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600203-Land Use, Development Review & Permitting 600203-Land Use, Development Review & Permitting	Expenses Expenses	42150-Insurance - Liability 42220-Office Supplies	32,800 6,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42240-Postage/Shipping	22,380
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42250-Printing & Copies	1,300
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42310-Telephone & Internet	14,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42320-Training & Development	2,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42330-Transportation - Mileage	1,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	42360-Travel - Per Diem	1,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43100-Professional Services	80,620
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43140-Consulting Services	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43200-Hearings Officer Services	144,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43210-Interpreter Services	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43240-Legal Services	520
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	43280-Other Contracted Services	336,385
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44120-Computer < \$5K	5,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44140-Equipment & Furnishings < \$5K	1,350
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44170-Hospitality/Event Supplies	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44210-Office Furniture < \$5K	-

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44280-Small Tools & Equipment < \$5K	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	44290-Software (Owned) < \$5K	3,300
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	45130-Computer Hardware/Software Maintenance	20,250
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	46110-Leases - Copier	11,000
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	46130-Rental - Equipment	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	46150-Leases - Office	148,080
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	46200-Leases - Vehicle Rental	350
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47100-Allocated Cost - Finance	39,130
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47110-Indirect Costs	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47120-Allocated Costs - Facilities	101,790
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47130-Allocated Costs - Utilities	17,520
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47140-Allocated Costs - Tech Services	111,990
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47150-Allocated Cost - PGA	12,620
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47160-Allocated Cost - Records Management	35,070
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47170-Allocated Cost - Human Resources	37,840
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47180-Allocated Cost - County Admin	10,070
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	47300-Indirect Costs	84,600
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	48140-Computer Software (Owned) > \$5K	66,830
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	49910-YE Proj Bal - Restricted	-
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses	49997-Contingency	15,965
60-Transportation & Development (DTD)	100-General Fund	600203-Land Use, Development Review & Permitting	Expenses Total		3,739,020
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning			
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues		
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	30110-Restricted Beginning Fund Balance	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	30140-Assigned Beginning Fund Balance	216,933
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	30150-Unassigned Beginning Fund Balance	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	33140-Federal Operating Grants	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	33150-State Operating Grants	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	33160-Local Operating Grants	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	34180-Charges for Services-Internal County	330,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	34200-Charges for Services to Other Gov	53,730
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	38180-Reimbursements	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	39110-Transfers In From Other Funds	
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues	39116-Intrafund Transfer In - General Fund Support	211,340
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Revenues Total		812,003
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses		
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41100-Full Time Wages & Salaries	388,317
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41130-Overtime	1,500
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41140-Vacation Payouts & Sell-Back	600
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41210-Fringe Benefits	91,977
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41220-PERS	115,741
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41230-Taxes	32,788
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	41320-Worker Compensation Ins	1,440
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42010-Advertising/Marketing	2,400
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42080-Dues & Memberships	100
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42150-Insurance - Liability	2,040
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42220-Office Supplies	1,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42240-Postage/Shipping	10,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42250-Printing & Copies	8,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42310-Telephone & Internet	4,270
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42320-Training & Development	1,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	4230-Transportation - Mileage	250
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42350-Transportation - Mileage 42350-Travel - Lodging, Airfare, Other	230
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	42360-Travel - Per Diem	250
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	43100-Professional Services	10,000
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	43140-Consulting Services	
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	43210-Interpreter Services	-
60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	43280-Other Contracted Services	60,000
33 ansportation & Development (DTD)	200 General Fulla	000204 Long Nange Flamming	Lybelises	.SESS Office Contracted Services	00,000

Page						FY22-23
Contraposition & Devisionment (Fig.) 200 Sensimal Intelling Assert (Sensiman Intelling Assert (Sen	Department	Fund	Program	Туре	Account	
Company case Configurate (Configurate (C	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44120-Computer < \$5K	-
Consequention A Development (CTM) 10.0 General Inferior 10.0 General In	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44140-Equipment & Furnishings < \$5K	500
Contraportion & Decisporent (100) 10 Circeros filled 10 Circeros f	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44160-Food (Jail, Housing, Senior Centers)	
Standards for None Supposes (1701) 10 10 Centre of faul 10	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44170-Hospitality/Event Supplies	1,000
Company parties in Reviewment (1701) 1.0 General Field 1800	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44210-Office Furniture < \$5K	-
Strangeriotan S. Development (III) 10 General Hand 600034-sing-Ring-Parring Contract Cont	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	44290-Software (Owned) < \$5K	500
Softwarpenstation & Development (1707) 100 General Fund 100 Gene	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	45130-Computer Hardware/Software Maintenance	800
Martingentation & Development (TID) 100 General rund 6000004 regis Planey Planeing 5 pensors 47100 Autorate Cost - France 5.20	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	46150-Leases - Office	22,110
Marcaperation & Development (1007) 100 General Fund 000006-long-Raining Expenses 4712.0 Allected Costs + Facilities 1,131	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	46200-Leases - Vehicle Rental	100
Strangestation & Development (1077) 100 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cents - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Planning Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Expenses 4713-Allocarde Cent - Indialities 1,530 General Fund 600004-long-Rainger Expenses Expenses 4713-Allocarde Cent - Indialities 4713-Allocarde Cent - Indialities 4713-Allocarde Cent - Indialities 4713-Allocarde Cent - Indialities 4713-Allocarde Cent - Indiali	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47100-Allocated Cost - Finance	2,620
Management 100 100 General Fund 000014 Long Panning 100 General Fund 100 Gene	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47110-Indirect Costs	-
Commandation & Development (107) 100 General Fund 00004-tony-flarge Planning Expanse 47140 Allocated Cast - 1746 Annual Cast Cast Cast - 1746 Annual Cast Cast - 1746 Annual Cast Cast Cast Cast Cast Cast Cast Cast	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47120-Allocated Costs - Facilities	15,130
100 100	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47130-Allocated Costs - Utilities	2,520
10 Tampapration & Development (177) 10 10 10 10 10 10 10 1	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47140-Allocated Costs - Tech Services	4,670
19.7 Transportation & Development (107) 10.0 General Fund 600004-Long-Brage Planning Expense 477.0 Allocated Cot - Cot - Long-Mine Resources 1.50 Contract Fund 10.0 General Fund 600004-Long-Brage Planning Expense 477.0 Allocated Cot - Cot - Cot 1.50 Cot	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47150-Allocated Cost - PGA	1,080
10 Transportation & Development ((17)) 100 600ernal Fund 600004-lung Fange Planning Expense 47180 Ablocated Coin - County Admin 80.0 10 Fransportation & Development ((17)) 100 600ernal Fund 600004-lung Fange Planning Expense 4910 M Frog Ball - Restricted 1.00 10 Fransportation & Development ((17)) 100 600ernal Fund 600004-lung Fange Planning Expense 4910 M Frog Ball - Restricted 1.00 10 Fransportation & Development ((17)) 100 600ernal Fund 600004-lung Fange Planning Expense 600004-lung Fange Planning 600004-lung Fange Planning Fange Planning 600004-lung Fange Planning Fange Planning 600004-lung Fange	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47160-Allocated Cost - Records Management	790
50-Transportation & Development (ICIT) 100-General Fund 60000-Long-Ramp Flamming Expenses 49700-Indirect Colls 10.0 100-General Fund 60000-Long-Ramp Flamming Expenses 49997-Comingney 1.00.0 100-General Fund 60000-Long-Ramp Flamming Expenses 49997-Comingney 1.00.0 100-General Fund 600000-Long-Ramp Flamming Expenses 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 6000000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 600000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General Fund 6000000-Revenue Collected on Behalf of Other Agencies 1.00.0 100-General F	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47170-Allocated Cost - Human Resources	3,250
60 Transportation & Development (IDT) 100 General Fund 600004 Lenge Range Planning 5penses 9997 Crimingnery 100 0.00 0.	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47180-Allocated Cost - County Admin	860
20-71 20-72 20-7	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	47300-Indirect Costs	14,150
20-71 20-72 20-7	60-Transportation & Development (DTD)	100-General Fund	600204-Long-Range Planning	Expenses	49910-YE Proj Bal - Restricted	-
Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Revenues Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Revenues Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Revenues Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Revenues Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Separation & Development (IDT) 100 General Fund 500206-Revenue Collected on Behalf of Other Agencies Separation & Separa						10,000
60-Transportation & Development (DTI) 100-General Fund 600029-Revenue Collected on Behalf of Other Agencies Revenue 34300-Fees-Collected for Other Agencies 4,500,000		100-General Fund		Expenses Total	ž ,	812,003
60-Transportation & Development (DTI) 100-General Fund 600029-Revenue Collected on Behalf of Other Agencies Revenue 34300-Fees-Collected for Other Agencies 4,500,000						
60-Transportation & Development (DTD) 100-General Fund 600209-Revenue Collected on Behalf of Other Agencies Revenues Total A\$000,000	60-Transportation & Development (DTD)	100-General Fund	600209-Revenue Collected on Behalf of Other Agencies			
	60-Transportation & Development (DTD)	100-General Fund	600209-Revenue Collected on Behalf of Other Agencies	Revenues		
60-Transportation & Development (DTD) 100-General Fund 600029-Revenue Collected on Behalf of Other Agencies Expenses 47520-Pass Thru Payments - Local Govt&Other Agencies 4,500,000 60-Transportation & Development (DTD) 100-General Fund 600029-Revenue Collected on Behalf of Other Agencies Expenses 47520-Pass Thru Payments - Local Govt&Other Agencies 4,500,000 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30110-Restricted Beginning Fund Balance - 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30110-Restricted Beginning Fund Balance - 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30110-Restricted Beginning Fund Balance 63,349 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30140-Assigned Beginning Fund Balance 63,349 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30140-Assigned Beginning Fund Balance 63,349 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 30140-Assigned Beginning Fund Balance 63,349 60-Transportation & Development (DTD) 100-General Fund 600030-Dog Services Revenues 3140-Development (DTD) 100-General Fund 600030-Dog Services Revenues 3140-Development (DTD) 100-General Fund 600030-Dog Services Revenues 3140-Deplement (DTD) 100-General	60-Transportation & Development (DTD)	100-General Fund	600209-Revenue Collected on Behalf of Other Agencies		34300-Fees - Collected for Other Agencies	
60-Transportation & Development (DTD) 100-General Fund 600209-Revenue Collected on Behalf of Other Agencies Expenses 47520-Pass Thru Payments - Local Gort & Charles A500,000	60-Transportation & Development (DTD)	100-General Fund	600209-Revenue Collected on Behalf of Other Agencies	Revenues Total		4,500,000
60-Transportation & Development (DTD) 100-General Fund 600209-Revenue Collected on Behalf of Other Agencies Expenses 47520-Pass Thru Payments - Local Gort & Charles A500,000				_		
			9	•	47700 D. T. D	4 500 000
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 30110-Restricted Beginning Fund Balance					4/520-Pass Thru Payments -Local Govt&Other Agencies	
60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30110-Restricted Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30130-Committed Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30130-Committed Beginning Fund Balance 69-34-99 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 30130-Committed Beginning Fund Balance 69-34-99 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 30150-Unassigned Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 33130-Forderal Operating Grants - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 33130-Forderal Operating Grants - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34140-Application Fees 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34430-Miscellaneous Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34450-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 3450-Dog Services	60-Transportation & Development (DTD)	100-General Fund	600209-Revenue Collected on Behalf of Other Agencies	Expenses I otal		4,500,000
60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30110-Restricted Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30130-Committed Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 60033-Dog Services Revenues 30130-Committed Beginning Fund Balance 69-34-99 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 30130-Committed Beginning Fund Balance 69-34-99 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 30150-Unassigned Beginning Fund Balance - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 33130-Forderal Operating Grants - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 33130-Forderal Operating Grants - 60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34140-Application Fees 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34420-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34430-Miscellaneous Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 34450-Dog Services Fee 3,000-60-Transportation & Development (IDT) 100-General Fund 600330-Dog Services Revenues 3450-Dog Services	60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services			
60-Transportation & Development (DTD) 100-General Fund 600330-Dog Services Revenues 30130-Committed Beginning Fund Balance 6-66-Transportation & Development (DTD) 100-General Fund 600330-Dog Services Revenues 30150-Unassigned Beginning Fund Balance 6-7-8-8-8-9-10-10-10-10-10-10-10-10-10-10-10-10-10-	60-Transportation & Development (DTD)		600303-Dog Services	Revenues		
60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 30140-Sulnassigned Beginning Fund Balance 693,498 60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 32130-Dog Licenses 646,000 60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 32130-Dog Licenses 33140-Federal Operating Grants	60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Revenues	30110-Restricted Beginning Fund Balance	-
60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 30140-Sulnassigned Beginning Fund Balance 693,498 60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 32130-Dog Licenses 646,000 60-Transportation & Development (IOTD) 100-General Fund 60033-Dog Services Revenues 32130-Dog Licenses 33140-Federal Operating Grants	60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Revenues	30130-Committed Beginning Fund Balance	-
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3150-Dunassigned Beginning Fund Balance - 660-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3130-Dog Icenses 646,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3130-Program Income - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3130-Program Income - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3140-Program Income - 76-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3140-Dog Services Revenues Revenues 3140-Dog Services Revenues Revenues 3140-Dog Services Revenues 3140-Dog Services Revenues Revenues 3140-Dog Services Revenues Revenues 3140-Dog Services Revenues Revenues 3140-Dog Services Revenues Revenues Revenues 3140-Dog Services Revenues Revenues Revenues 3140-Dog Services Revenues Reve	60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Revenues	30140-Assigned Beginning Fund Balance	693,349
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 33140-Federal Operating Grants - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 33170-Program Income - 3,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34140-Application Fee 3,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34480-Dog Services Fees 30,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34480-Deg Services Fees 30,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34460-Patient Fees 300 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34530-Sales 200 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 130-Fines	60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Revenues	30150-Unassigned Beginning Fund Balance	-
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 33140-Federal Operating Grants - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 33170-Program Income - 3,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34140-Application Fee 3,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34480-Dog Services Fees 30,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34480-Deg Services Fees 30,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34460-Patient Fees 300 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34530-Sales 200 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 130-Fines		100-General Fund		Revenues		646,000
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 3410-Application Fee		100-General Fund		Revenues	33140-Federal Operating Grants	
60-Transportation & Development (DTD)		100-General Fund		Revenues		
60-Transportation & Development (DTD) 100-General Fund 60033-Dog Services Revenues 34280-Dog Services 9.4430-Miscellaneous Fees - 60-Transportation & Development (DTD) 100-General Fund 60033-Dog Services 8.2430-Miscellaneous Fees 3.4430-Miscellaneous Fees 3.400-60-Transportation & Development (DTD) 100-General Fund 60033-Dog Services 8.2400-8-Miscellaneous Fees 3.200-60-Transportation & Development (DTD) 100-General Fund 60033-Dog Services 8.2400-8-Miscellaneous Fees 3.200-60-Transportation & Development (DTD) 100-General Fund 60033-Dog Services 8.2400-8-Miscellaneous Feer 9.2400-9-Miscellaneous Feer 9.2400-9-M	60-Transportation & Development (DTD)	100-General Fund		Revenues	34140-Application Fees	3.000
60-Transportation & Development (DTD) 100-General Fund 600330-bg Services Revenues 34430-Miscellaneous Fees - 60-Transportation & Development (DTD) 100-General Fund 600330-bg Services Revenues 34530-Sales 200 60-Transportation & Development (DTD) 100-General Fund 600303-bg Services Revenues 35110-Fines 13,000 60-Transportation & Development (DTD) 100-General Fund 600303-bg Services Revenues 35110-Interest Income - 60-Transportation & Development (DTD) 100-General Fund 600303-bg Services Revenues 38100-Missellaneous Revenue 1,620 60-Transportation & Development (DTD) 100-General Fund 600303-bg Services Revenues 38110-Contributions & Development (DTD) 1,620 60-Transportation & Development (DTD) 100-General Fund 600303-bg Services Revenues 38110-Contributions & Development (DTD) 1,600-General Fund 600303-bg Services Revenues 38120-Collections & Recovery 1,600-Gen-Tansportation & Development (DTD) 1,00-General Fund 600303-bg Services Revenues 39110-Transfers In Form Other Funds - 60-Transportation & Development			<u> </u>		• • • • • • • • • • • • • • • • • • • •	,
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34630-Sales 200 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 34530-Sales 200 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 13,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Interest Income - Go-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38100-Miscellaneous Revenue 1,620 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38100-Contributions & Donations 13,530 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38120-Contributions & Recovery 1,600 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38120-Collections & Recovery 1,600 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38180-Reimbursements - Go-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfers In From Other Funds - Go-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfer In - General Fund 500303-Dog Services Revenues 50110-Transfer In - General Fund 50						-
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 13,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 13,000 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 36110-Interest Income						300
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 35110-Fines 1510-Increst Income 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 36110-Increst Income 6-Composition & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38100-Miscellaneous Revenue 1620 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38110-Contributions & Donations 1620 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38120-Collections & Recovery 1,600 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38180-Reimbursements - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfers In From Other Funds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfers In From Other Funds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Intrafund Transfer In - General Fund 500303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 500303-Dog Services Services 500303-Dog Services Services 500303-Dog Services 500303-Dog Services 500303-Dog Services 500303-Dog Services 500303-Dog Services 500303-Dog Services 500			<u> </u>			
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60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38110-Contributions & Donations 13,530 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38120-Collections & Recovery 1,600 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 38120-Collections & Recovery 1,600 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfers In From Other Funds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Intrafund Transfer In - General Fund Support 1,627,428 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 700-General Fund 500003-Tog Services 800003-Tog Services 8000003-Tog Services 800003-Tog Services 8000003-Tog Services 800003-Tog Services 8000003-Tog Services 800003-Tog Services 8000003-Tog Services 800003-Tog Servi						1 620
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60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39110-Transfers In From Other Funds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39116-Intrafund Transfer In - General Fund Support 1,627,428 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 39130-Auction Proceeds - 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Revenues 700-00-00-00-00-00-00-00-00-00-00-00-00-					· ·	-
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60-Transportation & Development (DTD)						1,627,428
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Expenses 60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Expenses 41100-Full Time Wages & Salaries 1,004,129					· · · · · · · · · · · · · · · · · · ·	-
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Expenses 41100-Full Time Wages & Salaries 1,004,129		100-General Fund	<u> </u>	Revenues Total		3,030,027
60-Transportation & Development (DTD) 100-General Fund 600303-Dog Services Expenses 41100-Full Time Wages & Salaries 1,004,129						
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bu-Transportation & Development (DTD) 100-General Fund 500303-Dog Services Expenses 41110-Part Time Wages & Salaries 12,499						
	bu-Transportation & Development (DTD)	100-General Fund	buusus-pog Services	Expenses	41110-Part Time Wages & Salaries	12,499

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41130-Overtime	4,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41140-Vacation Payouts & Sell-Back	200
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41210-Fringe Benefits	285,435
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41220-PERS	286,202
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41230-Taxes	85,782
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41310-Unemployment Ins	10,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	41320-Worker Compensation Ins	9,750
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42010-Advertising/Marketing	2,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42030-Banking & Merchant Fees	9,340
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42080-Dues & Memberships	950
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42100-Fees	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42130-Insurance	370
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42150-Insurance - Liability	12,370
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42180-Judgements & Settlements	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42220-Office Supplies	6,080
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42240-Postage/Shipping	19,900
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42250-Printing & Copies	40,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42280-Records Destruction	200
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42310-Telephone & Internet	27,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42320-Training & Development	1,430
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42330-Transportation - Mileage	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42350-Travel - Lodging, Airfare, Other	400
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42360-Travel - Per Diem	400
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42390-Utilities	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	42440-Uniforms/Clothing Expense	1,910
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43100-Professional Services	170,700
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43140-Consulting Services	4,500
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43200-Hearings Officer Services	26,650
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43240-Legal Services	7,500
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43280-Other Contracted Services	25,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	43290-Preemployment Services	67
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44110-Chemicals	18,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44120-Computer < \$5K	4,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44130-Cost of Goods Sold	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44140-Equipment & Furnishings < \$5K	2,610
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44150-Fuel	1,790
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44160-Food (Jail, Housing, Senior Centers)	50
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44170-Hospitality/Event Supplies	30
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44190-Medical & Dental Supplies	35,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44200-Miscellaneous Supplies	350
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44210-Office Furniture < \$5K	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44240-Program Materials & Supplies	14,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44260-Safety Equipment & Supplies	2,430
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44280-Small Tools & Equipment < \$5K	100
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	44290-Software (Owned) < \$5K	180
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	45120-Building Maintenance	6,220
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	45130-Computer Hardware/Software Maintenance	35,000
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	45160-Equipment Maintenance	1,520
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	45260-Vehicle Repair & Maintenance	1,320
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	46110-Leases - Copier	5,200
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	46130-Rental - Equipment	190
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	46200-Leases - Vehicle Rental	12,700
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47100-Allocated Cost - Finance	41,620
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47110-Indirect Costs	-,520
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47120-Allocated Costs - Facilities	222,720
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47130-Allocated Costs - I aclinices	47,690
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47140-Allocated Costs - Tech Services	59,200
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47150-Allocated Costs - PECH Services	12,920
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47160-Allocated Cost - Records Management	2,250
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47170-Allocated Cost - Records Management	38,780
oosportation & Development (DTD)	200 General Falla	000303 208 301 41003	LAPCIDES	1. 5 Scatca cost Hamai nesources	30,780

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47180-Allocated Cost - County Admin	10,320
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	47300-Indirect Costs	93,440
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	48120-Building Improvements	-
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	49910-YE Proj Bal - Restricted	_
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses	49997-Contingency	305,634
60-Transportation & Development (DTD)	100-General Fund	600303-Dog Services	Expenses Total	issay contingency	3,030,027
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste			
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues		
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	30110-Restricted Beginning Fund Balance	1,811,513
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	30140-Assigned Beginning Fund Balance	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	30150-Unassigned Beginning Fund Balance	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	31300-Franchise Fees	1,993,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	32170-General Licenses & Permits	800
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	33140-Federal Operating Grants	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	33150-State Operating Grants	
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	33160-Local Operating Grants	550,300
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	33170-Program Income	38,330
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	34180-Charges for Services-Internal County	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	34270-Court Fees & Charges	2,300
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	35110-Fines	8,500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	36110-Interest Income	37,500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	38100-Miscellaneous Revenue	800
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	38120-Collections & Recovery	3,500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	38170-Refunds	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	38180-Reimbursements	50,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	38190-Salary Reimbursement	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues	39130-Auction Proceeds	4 405 542
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Revenues Total		4,496,543
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses		
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41100-Full Time Wages & Salaries	1,046,401
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41110-Part Time Wages & Salaries	250,210
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41120-Temporary Workers Wages & Salaries	33,640
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41130-Overtime	2,730
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41210-Fringe Benefits	324,218
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41220-PERS	362,194
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41230-Taxes	107,834
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41310-Unemployment Ins	590
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	41320-Worker Compensation Ins	2,380
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42010-Advertising/Marketing	12,050
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42080-Dues & Memberships	3,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42100-Fees	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42150-Insurance - Liability	7,710
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42220-Office Supplies	1,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42240-Postage/Shipping	57,320
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42250-Printing & Copies	59,010
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42310-Telephone & Internet	18,040
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42320-Training & Development	8,500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42330-Transportation - Mileage	500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42350-Travel - Lodging, Airfare, Other	4,800
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42360-Travel - Per Diem	2,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42390-Utilities	-
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	42440-Uniforms/Clothing Expense	500
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	43100-Professional Services	116,200
60-Transportation & Development (DTD)			F	421.40 Canaultina Canulana	
ou- mansportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	43140-Consulting Services	
60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600304-Sustainability & Solid Waste 600304-Sustainability & Solid Waste	Expenses	43140-Constituting Services 43160-Contract Employees	40,000
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	100-General Fund 100-General Fund	600304-Sustainability & Solid Waste 600304-Sustainability & Solid Waste	Expenses Expenses	43160-Contract Employees 43210-Interpreter Services	3,000
60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	43160-Contract Employees	•

Company						FY22-23
Contragostation & Development 1779 100 Secretar Annel 100	Department	Fund	Program	Туре	Account	Adopted
Characteristics December (1976) 10 6 6 6 6 7 6 7 6 7 6 7 7	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44120-Computer < \$5K	11,200
Company testors & Development (1701) 10.00 General Fund 10.00 Most Assignation & Solid Waste 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 10.00 Most Assignation & Compose 4410 Proposed Register Sources 4410 Pr	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44140-Equipment & Furnishings < \$5K	1,000
Ortonopostenia R. Development (1701) 10 General Fund 0,0004 Autominishility & Jouré Waste 1,000 Waste 1,	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
Otto Processpriation & Development (1971) 20 General Inval 2000 Autominishility & Solid Water 2000 Autominishility	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44170-Hospitality/Event Supplies	3,450
Partingpetation & Development (1971) 150 Germent Ineed 1920 Assistantibility & solid Waste 1920 Assi	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44240-Program Materials & Supplies	65,200
Paramportania & Decisipament (1979) 10 General Inad 60004-Assistability & Solid Waste 19,9000 19	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44260-Safety Equipment & Supplies	300
Strangentation & Development (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 45000 Feligopment Management 20000 - Systamishility & Solid Waste Coresion 45000 Feligopment Management 20000 - Systamishility & Solid Waste Coresion 45000 Feligopment Management 20000 - Systamishility & Solid Waste Coresion 45000 Feligopment Management 20000 - Systamishility & Solid Waste Coresion 45000 Feligopment Management 20000 - Systamishility & Solid Waste Coresion 45000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 45000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 45000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 45000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 47000 Absorbed Core - Finance 25000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Coresion 47000 Absorbed Core - Finance 25000 Feligopment (TDT) 10 General fund 60000 - Systamishility & Solid Waste Core - Finance 47000 Absorbed Core - Finance 4700	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	44290-Software (Owned) < \$5K	-
St. Transportation & Development (TIT) 10. General Fund 62038-64,5412mbling & Solid Water Propense 43130 floring Tump Company 1.0 General Fund 1.0 Gene	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	45130-Computer Hardware/Software Maintenance	39,560
6-Transportation & Development (107) 10 General Fund 60000-6-statienabling & 5-dist Water 5-penes 4-500 Verlice Repair & Waintename 2.00 General Fund 60000-6-statienabling & 5-dist Water 5-penes 4-500 Assass - Office 5-500 General Fund 60000-6-statienabling & 5-dist Water 5-penes 4-500 Assass - Office 5-500 General Fund 60000-6-statienabling & 5-dist Water 5-penes 4-500 Assass - Office 5-penes 4-500 Assass	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	45160-Equipment Maintenance	-
50.7 Talesportation & Development (1777) 100-General Fund 60000-6-statianability & 5010 Waste Expense 45103-6-asses Office 93.100 100 Francipation & Development (1701) 100-General Fund 60000-6-statianability & 5010 Waste Expense 45103-6-asses United 93.100 100 Francipation & Development (1701) 100-General Fund 60000-6-statianability & 5010 Waste Expense 47103-6-floated Gaste 47103-6-floated Gast	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	45180-Illegal Dump Cleanup	60,000
Commangenation & Development (1070) 100-General Fund 000300-Sustainability & 5-018 Waste Depress 4530 Leases - Office 93,140 Commangenation 100-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 25,000 Cost 100-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 25,000 Cost 100-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Officeated Cost - France 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Office Cost 120-General Fund 000300-Sustainability & 5-018 Waste Depress 4730-Office Cost 120-Gener	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	45260-Vehicle Repair & Maintenance	2,200
50 Prangopartian & Development (0707) 100 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopartian & Development (1707) 120 General Fund 500006-Sustanability & 5.01 M waste 5.99006 50 Prangopa	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	46110-Leases - Copier	5,620
Marganettina A Development (1071) 100 General Junel 00000 Securitarian (1071) 100 General Junel 000000 Securitarian (1071) 100 General Junel 00000 Securitarian (1071) 100 General Junel 000000 Securitarian (1071) 100 General Junel 00000 Securitarian (1071) 100 General Junel 000000 Securitarian (1071) 100 General Junel 000000 Securitarian (1071) 100 General Junel 00000000000000000000000000000000000	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	46150-Leases - Office	93,130
Contrangentation & Development (107) 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Costs + Salitées 73,98 100 Franceportation & Development (107) 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Costs + Full-Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Costs + Full-Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Costs + Full-Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Costs + Full-Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund Fund 00004-Sustainability & Solid Waste Expense 4710-Micraed Cost + Fund Free 13,250 100 General Fund Fund Fund Fu	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	46200-Leases - Vehicle Rental	800
50-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Costs - Facilities 52,396 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Costs - Tech Services 63,150 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Costs - Tech Services 63,150 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Costs - Tech Services 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Cost - Tech man Resources 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 471,0-Allocated Cost - Tech man Resources 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 472,0-Indicated Cost - Tech man Resources 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 472,0-Indicated Cost - Tech man Resources 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 472,0-Indicated Cost - Tech man Resources 12,170 100-Transportation & Development (1707) 100-General Fund 600304-Sustainability & Solid Vaste Epensis 472,0-Indicated Cost - Tech man Resources 12,0-Indicated Cost - T	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	47100-Allocated Cost - Finance	25,670
20 Transportation & Development (17) 100 General Fund 600304-Austinalibility & Solid Waste Expense 471.00 Allocated Cost - 1-10.61 Services 68,153.00 Allocated Cost - 1-10.61 Services 68,153.0	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	47110-Indirect Costs	-
20 Transportation & Development (17) 100 General Fund 600304-Austinalibility & Solid Waste Expense 471.00 Allocated Cost - 1-10.61 Services 68,153.00 Allocated Cost - 1-10.61 Services 68,153.0	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses	47120-Allocated Costs - Facilities	73,390
50-Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Costs - Tech Services 8,1350-Allocated Cost - Tech Services 7,166 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Cost Management 2,120 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Cost Management 2,120 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Cost Management 2,120 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - County Admin 5,720 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - County Admin 5,720 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - County Admin 5,720 Transportation & Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General Fund 60304-Satishability & Sold Waste Eppress 47150-Allocated Cost - Tech Development (IDT) 100-General F				·		
60-71 10						
50-Trassportation & Development (DTD) 200-General Fund 500334-Satainability & Solid Waste Expenses 47169-Allocated Cost - Harvan Resources 21,476 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47169-Allocated Cost - County Admin 5,720 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47309-Allocated Cost - County Admin 5,720 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated Cost - County Admin 5,720 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated Cost - Funds 5,720 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47509-Allocated 67500-670 50-Trassportation & Development (DTD) 100-General Fund 500334-Satainability & Solid Waste Expenses 47500-Allocated 67500-670 50-Trassportation & Development (DTD) 100-Gene			•			,
## 50-Transportation & Development (DTD) 100 General Fund 603394-Sustainability & Solid Waste Expenses 4770-Allocated Cost - Human Resources 572,470 60-Transportation & Development (DTD) 100 General Fund 603394-Sustainability & Solid Waste Expenses 4780-Ondroited Cost - County & Admin 5,727 60-Transportation & Development (DTD) 100 General Fund 603394-Sustainability & Solid Waste Expenses 4770-Ondroited Cost - County & Admin 5,727 60-Transportation & Development (DTD) 100 General Fund 603394-Sustainability & Solid Waste Expenses 4770-Ondroited To Other Funds 60-Transportation & Development (DTD) 100 General Fund 603394-Sustainability & Solid Waste Expenses 4770-Ondroited 623394-Sustainability & Solid Waste Expenses				·		
60-Transportation & Development (DTI) 100-General Fund 60034-Sustainability & Solid Waste Expenses 47300-Indicated Cost - County, Admin 5,722						
60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 47730-Indirect Costs 7.4,140 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 42730-Verhides 7.4,140 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 42730-Verhides 7.4,140 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 42730-Verhides 7.4,140 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 30,000 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 30,000 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 30,000 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 30,000 60-Transportation & Development (DTI) 100-General Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 30,000 60-Transportation & Development (DTI) 200-Development Services Fund 60030-Sustainability & Solid Waste Expenses 4979-Centingency 4999-Reserve - Designated 1,053,146 60-Transportation & Development (DTI) 200-Development Services Fund 60030-Sustainability & Solid Waste Expenses 4000-Sustainability & Solid Waste Expenses 4000-Sustai			•	•		, -
60-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 432-03-Vehicles 5-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 432-03-Vehicles 5-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 492-03-Vehicles 5-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 4999-Restruct 6-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 4999-Restruct 6-Transportation & Development (DTD) 00-General Fund 600364-Sustainability & Solid Waste Expense 4999-Reserve - Designated 108-5146 1			•	·	•	
60-Transportation & Development (DTD) 100-General Fund 600304-Sistainability & Solid Waste Expense 482.0 Vehicles -						74,140
60-Transportation & Development (DTD) 100-General Fund 600334-Sustianability & Spild Waste Expenses 49301-VE Proj Bal - Restricted 5-			•	·		•
60-Transportation & Development (1077) 100-General Fund 600304-Sustainability & Solid Waste Expenses 49997-Centrol & 100-General Fund 600304-Sustainability & Solid Waste Expenses 49997-Reserve - Designated 1,085,1466				· ·	9 ,	-
60-Transportation & Development (IDT) 100-General Fund 600304-Sustainability & Solid Waste Expenses 49997-Contingency 1,085,146				· ·		-
60-Transportation & Development (DTD) 100-General Fund 600304-sustainability & Solid Waste Expenses 49999-Reserve - Designated 1,085,1464				· ·		250 000
60-Transportation & Development (DTD) 100-General Fund 600304-Sustainability & Solid Waste Expenses Total 4,496,543			•			
60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 30110-Restricted Beginning Fund Balance 10,503,483 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 30110-Restricted Beginning Fund Balance 10,503,483 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 30110-Restricted Beginning Fund Balance 17,566 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3110-Building Permits 3,772,566 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 32140-Electrical Permits 3,772,566 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 32140-Electrical Permits 1,883,150 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3210-Mellectrical Permits 1,883,150 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3220-Mellectrical Permits 673,170 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3220-Mellectrical Permits 673,170 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3220-Mellectrical Permits 1,143,280 60-Transportation & Development (OTD) 205-Development Services Fund 600203-Land Use, Development Review & Permitting Revenues 3140-Charges for Services Fund 600203-Land Use, Development Review & Permitting Revenues 3140-Charges For Services Fund 600203-Land Use, Development Review & Permitting Revenues 3140-Charges For Services Fund 600203-Land Use, Development Review & Permitting Revenues 31			•		49999-Reserve - Designated	
60-Transportation & Development (DTD) 205-Development Services Fund 600203-land Use, Development Review & Permitting Revenues 30110-Restricted Beginning Fund Balance 10.503 (ABM	60-Transportation & Development (DTD)	100-General Fund	600304-Sustainability & Solid Waste	Expenses Total		4,496,543
60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting 60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting Revenues 30140-Assigned Beginning Fund Balance 715,664 60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting Revenues 32140-Building Permits 3,797,246 60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting Revenues 32140-Building Permits 3,797,246 60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting Revenues 32140-Building Permits 3,797,246 60-Transportation & Development (DTD) 205-Development Services Fund 600231-and Use, Development Review & Permitting Revenues 32170-General Licenses & Permits 32170	60-Transportation & Development (DTD)	205-Development Services Fund				
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	60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Revenues	39130-Auction Proceeds	3,250

FY22-23 Adopted Budget Line Item Detail

Department	Fund	Program	Type	Account	FY22-23 Adopted
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Revenues Total		20,519,357
00-Transportation & Development (DTD)	203-Development Services Fund	000203-Land Ose, Development Neview & Permitting	Nevenues Total		20,319,337
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses		
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41100-Full Time Wages & Salaries	4,676,141
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41110-Part Time Wages & Salaries	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41120-Temporary Workers Wages & Salaries	85,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41130-Overtime	85,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41140-Vacation Payouts & Sell-Back	6,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41210-Fringe Benefits	1,295,648
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41220-PERS	1,326,882
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41230-Taxes	394,319
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41310-Unemployment Ins	3,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	41320-Worker Compensation Ins	20,160 5,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42010-Advertising/Marketing	15,090
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	205-Development Services Fund 205-Development Services Fund	600203-Land Use, Development Review & Permitting 600203-Land Use, Development Review & Permitting	Expenses Expenses	42030-Banking & Merchant Fees 42080-Dues & Memberships	4,600
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42100-Fees	10,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42100-rees 42150-Insurance - Liability	10,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	4220-Office Supplies	11,310
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42240-Postage/Shipping	1,100
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42250-Printing & Copies	2,500
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42270-Publications & Subscriptions	10,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42280-Records Destruction	10,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42310-Telephone & Internet	62,350
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42320-Training & Development	13,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42330-Transportation - Mileage	2,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42350-Travel - Lodging, Airfare, Other	1,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42360-Travel - Per Diem	9,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	42440-Uniforms/Clothing Expense	5,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	43100-Professional Services	131,540
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	43140-Consulting Services	170,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	43210-Interpreter Services	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	43240-Legal Services	4,930
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	43280-Other Contracted Services	124,850
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44120-Computer < \$5K	68,730
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44140-Equipment & Furnishings < \$5K	5,110
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44150-Fuel	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44160-Food (Jail, Housing, Senior Centers)	500
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44170-Hospitality/Event Supplies	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44210-Office Furniture < \$5K	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44240-Program Materials & Supplies	10,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44260-Safety Equipment & Supplies	3,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44280-Small Tools & Equipment < \$5K	2,190
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	44290-Software (Owned) < \$5K	1,280
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	45130-Computer Hardware/Software Maintenance	236,340
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	45160-Equipment Maintenance	1,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	45260-Vehicle Repair & Maintenance	27,300
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	46110-Leases - Copier	15,420
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	46130-Rental - Equipment	750
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	46150-Leases - Office	341,910
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	46200-Leases - Vehicle Rental	64,530
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47100-Allocated Cost - Finance	77,950
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47110-Indirect Costs	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47120-Allocated Costs - Facilities	238,880
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47130-Allocated Costs - Utilities	40,920
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47140-Allocated Costs - Tech Services	379,670
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47150-Allocated Cost - PGA	29,590
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47160-Allocated Cost - Records Management	12,140
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47170-Allocated Cost - Human Resources	88,820
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47180-Allocated Cost - County Admin	23,640

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	47300-Indirect Costs	367,680
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	48140-Computer Software (Owned) > \$5K	32,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	48230-Vehicles	90,000
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	49910-YE Proj Bal - Restricted	-
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	49997-Contingency	1,331,548
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses	49999-Reserve - Designated	8,451,369
60-Transportation & Development (DTD)	205-Development Services Fund	600203-Land Use, Development Review & Permitting	Expenses Total		20,519,358
60-Transportation & Development (DTD)	215-Road Fund				
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting			
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues		
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	32110-Building Permits	
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	32170-General Licenses & Permits	469,190
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	33140-Federal Operating Grants	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	33160-Local Operating Grants	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	33250-Gas Tax/State Highway	1,771,876
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34140-Application Fees	12,900
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34180-Charges for Services-Internal County	135,000
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34190-Charges for Services - Non County	4,920
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34360-Inspections Fees	113,700
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34520-Review Fees	4,400
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	34630-Zoning Fees	47,500
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	35110-Fines	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	38180-Reimbursements	65,000
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues	39130-Auction Proceeds	1,183
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Revenues Total		2,625,669
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses		
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41100-Full Time Wages & Salaries	1,280,782
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41120-Temporary Workers Wages & Salaries	16,700
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41130-Overtime	18,910
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41140-Vacation Payouts & Sell-Back	820
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41210-Fringe Benefits	375,077
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41220-PERS	376,811
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41230-Taxes	107,709
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41310-Unemployment Ins	320
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	41320-Worker Compensation Ins	5,410
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42010-Advertising/Marketing	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42030-Banking & Merchant Fees	10
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42080-Dues & Memberships	560
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42150-Insurance - Liability	28,900
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42220-Office Supplies	750
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42240-Postage/Shipping	460
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42250-Printing & Copies	320
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42270-Publications & Subscriptions	50
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42310-Telephone & Internet	17,480
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42320-Training & Development	900
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	42330-Transportation - Mileage	270
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43100-Professional Services	790
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43140-Consulting Services	1,500
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43210-Interpreter Services	5,000
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43240-Legal Services	7,710
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43280-Other Contracted Services	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	43290-Preemployment Services	220
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44120-Computer < \$5K	10,000
			F	444.40 E	490
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44140-Equipment & Furnishings < \$5K	490
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	215-Road Fund 215-Road Fund	600203-Land Use, Development Review & Permitting 600203-Land Use, Development Review & Permitting	Expenses	44140-Equipment & Furnishings < \$5K 44150-Fuel	6,690

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44210-Office Furniture < \$5K	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44260-Safety Equipment & Supplies	660
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44280-Small Tools & Equipment < \$5K	70
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	44290-Software (Owned) < \$5K	2,610
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	45130-Computer Hardware/Software Maintenance	58,330
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	45160-Equipment Maintenance	20
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	45260-Vehicle Repair & Maintenance	7,180
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	46110-Leases - Copier	9,970
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	46130-Rental - Equipment	1,170
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	46150-Leases - Office	14,950
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	46200-Leases - Vehicle Rental	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47100-Allocated Cost - Finance	13,770
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47110-Indirect Costs	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47120-Allocated Costs - Facilities	9,890
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47130-Allocated Costs - Utilities	1,700
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47140-Allocated Costs - Tech Services	65,860
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47150-Allocated Cost - PGA	8,910
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47170-Allocated Cost - Human Resources	26,740
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47180-Allocated Cost - County Admin	7,120
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47300-Indirect Costs	67,080
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	47750-Transfers To Other Funds	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	48140-Computer Software (Owned) > \$5K	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	48150-Construction	65,000
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses	48230-Vehicles	-
60-Transportation & Development (DTD)	215-Road Fund	600203-Land Use, Development Review & Permitting	Expenses Total		2,625,669
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning			
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues		
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	30110-Restricted Beginning Fund Balance	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	30150-Unassigned Beginning Fund Balance	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	32170-General Licenses & Permits	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33110-Federal Capital Grants	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33130-Local Capital Grants	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33140-Federal Operating Grants	71,870
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33150-State Operating Grants	2,044,000
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33160-Local Operating Grants	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	33250-Gas Tax/State Highway	1,209,747
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	34180-Charges for Services-Internal County	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues	34190-Charges for Services - Non County	
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Revenues Total		3,325,617
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses		
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41100-Full Time Wages & Salaries	590,071
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41130-Overtime	1,220
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41140-Vacation Payouts & Sell-Back	600
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41210-Fringe Benefits	88,099
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41220-PERS	175,884
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41230-Taxes	49,562
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	41320-Worker Compensation Ins	1,750
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42010-Advertising/Marketing	150
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42080-Dues & Memberships	1,020
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42150-Insurance - Liability	2,500
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42210-Miscellaneous Expenses	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42220-Office Supplies	700
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42240-Postage/Shipping	70
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42250-Printing & Copies	650
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42290-Refunds	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42310-Telephone & Internet	3,600
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42320-Training & Development	1,030
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42330-Transportation - Mileage	320

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	42360-Travel - Per Diem	500
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43100-Professional Services	2,268,000
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43120-Architectual & Engineering Services	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43140-Consulting Services	40,000
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43160-Contract Employees	(19,980)
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43210-Interpreter Services	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43240-Legal Services	990
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	43280-Other Contracted Services	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44120-Computer < \$5K	1,820
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44140-Equipment & Furnishings < \$5K	270
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44150-Fuel	40
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44170-Hospitality/Event Supplies	280
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44240-Program Materials & Supplies	3,550
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44280-Small Tools & Equipment < \$5K	170
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	44290-Software (Owned) < \$5K	50
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	45130-Computer Hardware/Software Maintenance	690
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	45260-Vehicle Repair & Maintenance	90
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	46150-Leases - Office	26,150
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	46200-Leases - Vehicle Rental	90
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47100-Allocated Cost - Finance	23,330
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47110-Indirect Costs	_
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47120-Allocated Costs - Facilities	17,300
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47130-Allocated Costs - Utilities	2,980
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47140-Allocated Costs - Tech Services	7,710
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47150-Allocated Cost - PGA	2,550
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47170-Allocated Cost - Human Resources	7,640
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47180-Allocated Cost - County Admin	2,030
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47300-Indirect Costs	22,140
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	, ·
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses	49997-Contingency	-
60-Transportation & Development (DTD)	215-Road Fund	600204-Long-Range Planning	Expenses Total	,	3,325,617
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	_		
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues		
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues	30110-Restricted Beginning Fund Balance	1,507,328
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues	33140-Federal Operating Grants	
60-Transportation & Development (DTD)					-
	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues	34100-Charges for Services	-
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues	34180-Charges for Services-Internal County	40,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees	40,000 835,000
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income	
60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue	
60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income	835,000 - - -
60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue	
60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Total	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue	835,000 - - -
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Total	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds	835,000 - - - - - 2,382,328
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds	835,000 - - - - 2,382,328 499,175
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner 600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses Expenses Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries	835,000 - - - - - 2,382,328
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses Expenses Expenses Expenses Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime	835,000 - - - - 2,382,328 499,175 12,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses Expenses Expenses Expenses Expenses Expenses Expenses Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back	835,000 - - - - 2,382,328 499,175 12,000 - 750
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits	835,000 - - - - - - - - - - - - -
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS	835,000 - - - 2,382,328 499,175 12,000 - 750 133,477 148,053
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes	835,000 - - 2,382,328 499,175 12,000 - 750 133,477 148,053 42,149
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41320-Worker Compensation Ins	835,000 - - - 2,382,328 499,175 12,000 - 750 133,477 148,053 42,149 2,800
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41320-Worker Compensation Ins 42080-Dues & Memberships	835,000 - - - - - - - - - - - - -
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41320-Worker Compensation Ins 42080-Dues & Memberships 42100-Fees	835,000 - - - 2,382,328 499,175 12,000 - 750 133,477 148,053 42,149 2,800 1,000 1,200
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41320-Worker Compensation Ins 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability	835,000 - - 2,382,328 499,175 12,000 - 750 133,477 148,053 42,149 2,800 1,000 1,200 3,680
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Worker Compensation Ins 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies	835,000 - - - - - - - - - - - - -
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenues Total Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Taxes 41320-Worker Compensation Ins 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies 42240-Postage/Shipping	835,000 - - - - 2,382,328 499,175 12,000 - 750 133,477 148,053 42,149 2,800 1,000 1,200 3,680 1,500 150
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Revenues Expenses	34180-Charges for Services-Internal County 34490-Real Estate & Property Fees 36110-Interest Income 38100-Miscellaneous Revenue 39130-Auction Proceeds 41100-Full Time Wages & Salaries 41120-Temporary Workers Wages & Salaries 41130-Overtime 41140-Vacation Payouts & Sell-Back 41210-Fringe Benefits 41220-PERS 41230-Worker Compensation Ins 42080-Dues & Memberships 42100-Fees 42150-Insurance - Liability 42220-Office Supplies	835,000 - - - - - - - - - - - - -

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	42320-Training & Development	1,500
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	42330-Transportation - Mileage	200
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	42350-Travel - Lodging, Airfare, Other	500
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	42360-Travel - Per Diem	200
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	42440-Uniforms/Clothing Expense	200
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	43100-Professional Services	2,500
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	43140-Consulting Services	300
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	43280-Other Contracted Services	48,210
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	44100-Supplies	20,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	44120-Computer < \$5K	5,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	44140-Equipment & Furnishings < \$5K	250
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	44150-Fuel	2,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	44210-Office Furniture < \$5K	-
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	45160-Equipment Maintenance	2,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	45260-Vehicle Repair & Maintenance	1,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	46130-Rental - Equipment	5,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	46150-Leases - Office	39,980
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	46200-Leases - Vehicle Rental	· -
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47100-Allocated Cost - Finance	18,880
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47110-Indirect Costs	-
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47120-Allocated Costs - Facilities	26,450
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47130-Allocated Costs - Utilities	4,550
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47140-Allocated Costs - Tech Services	9,580
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47150-Allocated Cost - PGA	2,550
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47160-Allocated Cost - Records Management	2,040
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47170-Allocated Cost - Hecords Management	7,640
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47180-Allocated Cost - County Admin	2,030
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	47300-Indirect Costs	15,820
	224-Public Land Cor Pres Fund	600205-Public Land Corner	•	48230-Vehicles	13,020
60-Transportation & Development (DTD) 60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund 224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses Expenses	49910-YE Proj Bal - Restricted	•
			·	•	275 000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	49997-Contingency	275,000
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses	49999-Reserve - Designated	1,040,414
60-Transportation & Development (DTD)	224-Public Land Cor Pres Fund	600205-Public Land Corner	Expenses Total		2,382,328
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund				
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development			
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues		
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	30110-Restricted Beginning Fund Balance	
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	30140-Assigned Beginning Fund Balance	543,350
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	33140-Federal Operating Grants	6,463,572
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	33160-Local Operating Grants	-,,
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	34180-Charges for Services-Internal County	65,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	34430-Miscellaneous Fees	03,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	34610-User Fees	
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	38100-Miscellaneous Revenue	•
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	38170-Refunds	•
	_		Revenues		1,210,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development		38180-Reimbursements	1,210,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	39110-Transfers In From Other Funds	•
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	39115-Transfers In From General Fund	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	39170-Loan Proceeds	400,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	39180-Loan-Repayment Principal	80,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues	39190-Loan-Repayment Interest	8,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Revenues Tota		8,769,922
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses		
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41000-Personal Services	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41100-Full Time Wages & Salaries	803,913
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41110-Part Time Wages & Salaries	44,782
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41120-Temporary Workers Wages & Salaries	50,420
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41130-Overtime	
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FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41140-Vacation Payouts & Sell-Back	5,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41210-Fringe Benefits	208,364
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41220-PERS	234,847
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41230-Taxes	71,231
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	41320-Worker Compensation Ins	530
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42010-Advertising/Marketing	3,400
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42030-Banking & Merchant Fees	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42080-Dues & Memberships	5,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42100-Fees	6,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42150-Insurance - Liability	6,120
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42180-Judgements & Settlements	500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42210-Miscellaneous Expenses	500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42220-Office Supplies	2.000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42240-Postage/Shipping	1.600
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42250-Printing & Copies	400
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42270-Publications & Subscriptions	5,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42290-Refunds	5,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42310-Telephone & Internet	15,000
,	<u> </u>	, ,	Expenses	·	6,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42320-Training & Development	6,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development		42330-Transportation - Mileage	
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42350-Travel - Lodging, Airfare, Other	3,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	42360-Travel - Per Diem	4,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43100-Professional Services	8,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43120-Architectual & Engineering Services	27,202
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43140-Consulting Services	7,400
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43210-Interpreter Services	1,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43240-Legal Services	10,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	43280-Other Contracted Services	4,365,772
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	44120-Computer < \$5K	5,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	44140-Equipment & Furnishings < \$5K	3,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	44160-Food (Jail, Housing, Senior Centers)	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	44170-Hospitality/Event Supplies	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	44240-Program Materials & Supplies	5,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	45130-Computer Hardware/Software Maintenance	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	46110-Leases - Copier	4,600
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	46150-Leases - Office	38,310
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	46200-Leases - Vehicle Rental	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47100-Allocated Cost - Finance	134,690
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47110-Indirect Costs	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47120-Allocated Costs - Facilities	33,500
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47130-Allocated Costs - Utilities	6,870
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47140-Allocated Costs - Tech Services	37,060
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47150-Allocated Cost - PGA	6,070
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47160-Allocated Cost - Records Management	1,270
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47170-Allocated Cost - Human Resources	18,200
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47180-Allocated Cost - County Admin	4,840
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47300-Indirect Costs	20,319
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47510-Pass Thru Payments - Other	20,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	47530-Pass Thru Payments-Subrecipients	1,927,362
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	48140-Computer Software (Owned) > \$5K	55,000
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	49230-Bond Costs	-
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	49910-YE Proj Bal - Restricted	-
,		, ,	•		543,350
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses	49997-Contingency	
64-Health, Housing & Human Services (H3S)	240-Health Housing & Human Services Fund	640202-Community Development	Expenses Total		8,769,922

65-Business & Community Services (BCS)

65-Business & Community Services (BCS)	208-Lottery Fund
65-Business & Community Services (BCS)	208-Lottery Fund
65-Business & Community Services (BCS)	208-Lottery Fund

650202-Economic Development 650202-Economic Development

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Department	Fund	Program	Туре	Account	FY22-23 Adopted
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65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	30110-Restricted Beginning Fund Balance	1,476,183
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	30150-Unassigned Beginning Fund Balance	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	33140-Federal Operating Grants	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	33150-State Operating Grants	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	33270-Lottery Dollars	2,100,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	34140-Application Fees	10,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	34180-Charges for Services-Internal County	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	34350-Indirect Cost Revenue	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	34630-Zoning Fees	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues	36110-Interest Income	30,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Revenues Total		3,616,183
65-Business & Community Services (BCS)	200 Latton, Frank	CE0202 Faces and Development	Expenses		
65-Business & Community Services (BCS)	208-Lottery Fund 208-Lottery Fund	650202-Economic Development 650202-Economic Development	•	41100-Full Time Wages & Salaries	438,495
	•	·	Expenses	•	438,495
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41120-Temporary Workers Wages & Salaries	
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41130-Overtime	5,324
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41140-Vacation Payouts & Sell-Back	3,728
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41210-Fringe Benefits	127,877
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41220-PERS	125,696
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41230-Taxes	37,025
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41310-Unemployment Ins	1,598
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	41320-Worker Compensation Ins	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42010-Advertising/Marketing	30,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42080-Dues & Memberships	65,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42100-Fees	6,200
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42150-Insurance - Liability	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42220-Office Supplies	3,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42240-Postage/Shipping	1,600
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42250-Printing & Copies	1,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42270-Publications & Subscriptions	3,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42310-Telephone & Internet	9,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42320-Training & Development	8,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42330-Transportation - Mileage	3,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42350-Travel - Lodging, Airfare, Other	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	42360-Travel - Per Diem	10,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	43100-Professional Services	315,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	43140-Consulting Services	800,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	43250-Market Research Services	17,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	43280-Other Contracted Services	50,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	44120-Computer < \$5K	2,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	44140-Equipment & Furnishings < \$5K	1,200
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	44150-Fuel	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	44170-Hospitality/Event Supplies	3,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	44240-Program Materials & Supplies	500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	46150-Leases - Office	48,120
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	46200-Leases - Vehicle Rental	300
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47100-Allocated Cost - Finance	21,950
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47120-Allocated Costs - Facilities	58,500
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47130-Allocated Costs - Utilities	9,410
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47140-Allocated Costs - Tech Services	29.610
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47150-Allocated Cost - PGA	4,070
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47160-Allocated Cost - Records Management	1,740
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47170-Allocated Cost - Human Resources	12,220
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47180-Allocated Cost - County Admin	3,250
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47510-Pass Thru Payments - Other	-,
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	1,060,916
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47530-Pass Thru Payments-Subrecipients	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	47750-Transfers To Other Funds	63,000
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	48150-Construction	-
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	49910-YE Proj Bal - Restricted	
11 1111103 a command, services (bes)		beteropment	peses		

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses	49997-Contingency	231,854
65-Business & Community Services (BCS)	208-Lottery Fund	650202-Economic Development	Expenses Total		3,616,183
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	_		
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Revenues		
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Revenues	30110-Restricted Beginning Fund Balance	300,000
65-Business & Community Services (BCS)	208 Lottery Fund	650203-Land Bank Authority	Revenues	30150-Unassigned Beginning Fund Balance	-
65-Business & Community Services (BCS) 65-Business & Community Services (BCS)	208-Lottery Fund 208-Lottery Fund	650203-Land Bank Authority 650203-Land Bank Authority	Revenues Revenues	33150-State Operating Grants 33270-Lottery Dollars	300,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Revenues	39110-Transfers In From Other Funds	100,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Revenues Total	33110-Hallslets III Folii Other Fullus	700,000
os basiness a communicy services (bes)	200 Lottery Fund	030203 Earla Bank Additionity	Nevenues rotal		700,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses		
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	41100-Full Time Wages & Salaries	123.410
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	41110-Part Time Wages & Salaries	28,064
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	41210-Fringe Benefits	58,707
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	41220-PERS	40,976
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	41230-Taxes	12,692
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42080-Dues & Memberships	690
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42220-Office Supplies	200
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42250-Printing & Copies	300
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42270-Publications & Subscriptions	300
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42310-Telephone & Internet	1,200
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42320-Training & Development	2,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42330-Transportation - Mileage	250
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	42360-Travel - Per Diem	3,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	43100-Professional Services	60,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	43140-Consulting Services	17,477
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	43240-Legal Services	2,500
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	44120-Computer < \$5K	1,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	44140-Equipment & Furnishings < \$5K	250
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	44170-Hospitality/Event Supplies	500
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	44240-Program Materials & Supplies	15,000
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	45130-Computer Hardware/Software Maintenance	1,250
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	45160-Equipment Maintenance	200
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	46150-Leases - Office	4,550
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	46200-Leases - Vehicle Rental	450
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	47120-Allocated Costs - Facilities	
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	47130-Allocated Costs - Utilities	-
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	49910-YE Proj Bal - Restricted	
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses	49997-Contingency	325,033
65-Business & Community Services (BCS)	208-Lottery Fund	650203-Land Bank Authority	Expenses Total		700,000
65-Business & Community Services (BCS)	230-Special Grants Fund				
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development			
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Revenues		
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Revenues	30110-Restricted Beginning Fund Balance	3,650,000
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Revenues	33140-Federal Operating Grants	-
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Revenues Total		3,650,000
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Expenses		
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	-
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Expenses	47530-Pass Thru Payments-Subrecipients	3,650,000
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Expenses	49910-YE Proj Bal - Restricted	-
65-Business & Community Services (BCS)	230-Special Grants Fund	650202-Economic Development	Expenses Total		3,650,000
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll			
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Revenues		
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Revenues	38190-Salary Reimbursement	16,615,075
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Revenues Total		16,615,075

FY22-23 Adopted Budget Line Item Detail

					FY22-23
Department	Fund	Program	Туре	Account	Adopted
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses		
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41100-Full Time Wages & Salaries	9,839,704
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41110-Part Time Wages & Salaries	158,400
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41120-Temporary Workers Wages & Salaries	304,731
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41130-Overtime	-
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41210-Fringe Benefits	2,623,326
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41220-PERS	2,851,929
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses	41230-Taxes	836,985
80-Misc/Pass-Through	100-General Fund	800301-WES (Utilities) Payroll	Expenses Total		16,615,075
	400.0	"			
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll			
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Revenues		
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Revenues	38190-Salary Reimbursement	7,485,298
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Revenues Total		7,485,298
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses		
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41100-Full Time Wages & Salaries	2.871.354
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41110-Part Time Wages & Salaries	356,020
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41120-Temporary Workers Wages & Salaries	2,099,928
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41140-Vacation Payouts & Sell-Back	38,513
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	· · · · · · · · · · · · · · · · · · ·	41210-Fringe Benefits	913,623
		•	Expenses	9	
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41220-PERS	937,571
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses	41230-Taxes	268,290
80-Misc/Pass-Through	100-General Fund	800401-NCPRD Payroll	Expenses Total		7,485,298
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll			
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Revenues		
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Revenues	38190-Salary Reimbursement	648,150
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Revenues Total	30130 Salary Heimbarsement	648,150
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses		
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses	41100-Full Time Wages & Salaries	397,594
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses	41120-Temporary Workers Wages & Salaries	203
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses	41210-Fringe Benefits	90,821
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses	41220-PERS	125,959
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses	41230-Taxes	33,572
80-Misc/Pass-Through	100-General Fund	800501-Development Agency Payroll	Expenses Total		648,149
20 Mice/Page Through	204 County School Fund				
80-Misc/Pass-Through 80-Misc/Pass-Through	204-County School Fund 204-County School Fund	800202-County School Fund			
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80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	20440 Bestulated Bestuding Found Belows	200 402
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	30110-Restricted Beginning Fund Balance	366,463
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	30150-Unassigned Beginning Fund Balance	-
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	33140-Federal Operating Grants	508,000
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	33150-State Operating Grants	-
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues	36110-Interest Income	10,000
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Revenues Total		884,463
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Expenses		
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Expenses	42100-Fees	8,000
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Expenses	47520-Pass Thru Payments -Local Govt&Other Agencies	876,463
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Expenses	49910-YE Proj Bal - Restricted	070,403
80-Misc/Pass-Through	204-County School Fund	800202-County School Fund	Expenses Total	43310-12 FTOJ Bai - Nestricted	884,463
		23222 23237, 233237, 2010	Enperioes : Otal		00.,.33
80-Misc/Pass-Through	255-Transient Lodging Tax Fund				
80-Misc/Pass-Through	255-Transient Lodging Tax Fund	800206-Transient Room Tax			
80-Misc/Pass-Through	255-Transient Lodging Tax Fund	800206-Transient Room Tax	Revenues		
80-Misc/Pass-Through	255-Transient Lodging Tax Fund	800206-Transient Room Tax	Revenues	30110-Restricted Beginning Fund Balance	-
80-Misc/Pass-Through	255-Transient Lodging Tax Fund	800206-Transient Room Tax	Revenues	30150-Unassigned Beginning Fund Balance	-

FY22-23

Adopted
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