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1. Health, Housing and Human Services (H3S)
2. Transportation (DTD)
3. Water Environmental Services (WES)
4. Housing Authority (HACC)
5. Parks & Recreation (NCPRD)
6. Development Agency (CCDAG)
7. Service District 5 (SSCD5)
8. Law Enforcement (LEDIS)

For County Counsel, Facilities, and Information Technology the increase in allocation is based on 10% of the difference between budgeted and actual expenditures as these departments are mostly directly billed and it would require substantial calculation to come up with a more accurate estimate.

Departments	FY18 Actual Exp's	BY23 Budgeted Exp's	Increase in Allocations to Specific Dept's
Finance	\$4,419,546	\$8,493,517	\$1,252,293
Human Resources	\$3,516,608	\$5,213,903	\$470,990
Public and Government Affairs	\$1,197,780	\$3,399,511	\$594,556
County Clerk	\$383,080	\$2,734,265	\$276,621
County Administration (excl. BOCC)	\$1,040,412	\$6,535,114	\$1,363,847
Board of County Commissioners	\$0	\$958,590	\$237,933
Building Depreciation	\$514,248	\$530,468	-\$29,619
Equipment Depreciation	\$0	\$0	\$0
County Counsel (FY19 Actuals)	\$1,336,975	\$1,617,948	\$28,097
Facilities (FY19 Actuals)	\$11,314,906	\$17,726,651	\$641,175
Information Technology (FY19 Actuals)	\$17,039,763	\$19,175,083	<u>\$213,532</u>
			\$5,049,425