

FY 2022-23 PUBLIC AUTHORITY PROPOSED RECOMMENDED BUDGET

| ORACLE ACCOUNT | ADI JOURNAL LINE ITEMS | FY 2022-23 RECOMMENDED BUDGET |
|--|---|-------------------------------------|
| | Administrative Positions Salaries & Benefits | |
| 51110 | Salaries & Wages | 5,258,844 |
| 51710 | Misc. Sal/Ben Cost (Employer Paid Taxes) | 579,471 |
| | Total Salaries & Benefits | 5,838,315 |
| | Services & Supplies/Operating Expenses | |
| 52010 | Temporary Contract Help | 175,000 |
| 52068 | Cell Phones | 13,396 |
| 52120 | Insurance | 1,074,755 |
| 52156 | Interpreters | 10,000 |
| 52176 | Maintenance of Equipment | 2,000 |
| 52270 | Memberships | 25,000 |
| 52284 | Annual Software License | 6,000 |
| 52330 | Office Expense | 104,851 |
| 52332 | Postage | 500 |
| 52334 | Printing | 100,000 |
| 52343 | Ergonomics expense | 10,000 |
| 52354 | Mail/Postage ISF | 30,000 |
| 52370 | Prof & Spec Services | 187,758 |
| 52396 | Contracted Services | 32,793,671 |
| 52432 | Consultant Contracts | 40,240 |
| 52504 | Copy Equipment Rental | 15,000 |
| 52530 | Rents & Leases | 579,967 |
| 52550 | Spec Dept Exp | 442,369 |
| 52560 | Books & Publications | 1,000 |
| 52562 | Investigative Tech Services (Bckgrnd Chk) | 1,500 |
| 52566 | Minor Equipment | 10,000 |
| 52567 | Employee Recognition | 50,000 |
| 52608 | Out-Of-County-Travel (Conf & Training) | 4,693 |
| 52610 | Non-Travel & In County | 11,476 |
| 52612 | Employee Auto | 10,000 |
| 52622 | Train/Reg Out-of-County | 2,000 |
| 52704 | Purchasing ISF | 4,000 |
| 52708 | Facilities Mgt ISF | 10,000 |
| 52710 | Facilities Mgt Real Prop | 5,000 |
| 52721 | Network Services | 262,045 |
| 52723 | Data Center Services | 7,000 |
| 52728 | Application Services | 51,056 |
| 52732 | Desktop Computing | 120,000 |
| 52750 | Catalog Items | 12,535 |
| | Total Services & Supplies/Operating Expenses | 36,172,812 |
| Total Public Authority Adopted Budget | | 42,011,127 |