

FY 2023-24 PA OPERATIONAL PLAN - RECOMMENDED BUDGET

ORACLE ACCOUNT	ADI JOURNAL LINE ITEMS	FY 2023-24 PROPOSED BUDGET
	Administrative Positions Salaries & Benefits	
51110	Salaries & Wages	6,157,476
51710	Misc. Sal/Ben Cost (Employer Paid Taxes)	671,361
	Total Salaries & Benefits	6,828,836
	Services & Supplies/Operating Expenses	
52010	Temporary Contract Help	175,000
52068	Cell Phones	15,568
52120	Insurance	1,174,755
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	90,000
52343	Ergonomics expense	10,000
52354	Mail/Postage ISF	4,867
52370	Prof & Spec Services	160,703
52396	Contracted Services	37,966,690
52432	Consultant Contracts	40,240
52504	Copy Equipment Rental	15,000
52530	Rents & Leases	579,967
52550	Spec Dept Exp	510,262
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	284,872
52723	Data Center Services	7,000
52728	Application Services	651,056
52732	Desktop Computing	120,000
52750	Catalog Items	12,535
	Total Services & Supplies/Operating Expenses	42,076,535
Total Public Authority Recommended Budget		48,905,371