				•	As of 08/18/2016	2016)				
					6.50%						27.28%	
Division	City of Austin	County Direct	Total Program	Adjusted Program Total	Allocation of Admin	Total with Admin	FY 17 Revenue	Total with Revenues	FY2016 County	Proposed County for FY 2017	Costing Basis	City Total
Dublic Hoalth											2	
Program Costs												
Quality of Life	2,105,808		2,105,808	2,105,808	136,878	2,242,686		2,242,686	211,290	611,856	% of Population (27.28%)	1,630,830
Austin Healthy Adolescent (AHA)	530,309		530,309	530,309	34,470	564,779	1	564,779	48,231	154,085	% of Population (27.28%)	410,694
Comprehensive Public Health Planning	576,569		576,569	576,569	37,477	614,046		614,046		167,526	% of Population (27.28%)	446,520
Chronic Disease Prevention and Control	959,504		959,504	959,504	62,368	1,021,871	1	1,021,871	293,316	278,790	% of Population (27.28%)	743,082
Communicable Disease	3,947,174		3,947,174	3,947,174	256,566	4,203,740	(282,417)	3,921,323	981,990	1,069,826	% of Population (27.28%)	2,851,497
Information, Referral & Permitting	1,153,134		1,153,134	1,153,134	74,954	1,228,088	1	1,228,088	175,178	163,606	% Act. (DN Include Munis)	1,064,481
Rodent/Vector Control & Nuisance Abatement	532,856		532,856	532,856	34,636	567,492	1	567,492	140,893	154,825	% of Population (27.28%)	412,667
Health and Safety Code Compliance (CCP)	3,706,655		3,706,655	3,706,655	240,933	3,947,587	1	3,947,587	491,659	525,900	% Act. (DN Include Munis)	3,421,688
Epidemiology and Surveillance	1,167,517		1,167,517	1,167,517	75,889	1,243,406	1	1,243,406	295,749	339,229	% of Population (27.28%)	904,176
Health Authority	471,470		471,470	471,470	30,646	502,116	1	502,116	91,984	136,989	% of Population (27.28%)	365,127
Immunizations	1,746,384		1,746,384	1,746,384	113,515	1,859,899	1	1,859,899	472,296	507,423	% of Population (27.28%)	1,352,476
Injury Prevention	96,389		96,389	96,389	6,265	102,655	1	102,655	26,229	28,007	% of Population (27.28%)	74,648
Office of Vital Records	491,035		491,035	491,035	31,917	522,952	(1,124,533)	(601,581)	82,339	(164,125)	% of Population (27.28%)	(437,456)
Sickle Cell	132,241		132,241	132,241	8,596	140,837	1	140,837	32,241	32,241	current share	108,596
County Vehicle Replacement	105,000		105,000	105,000		105,000	•	105,000	i.	28,646	% of Population (27.28%)	76,354
Total	17,722,045	•	17,722,045	17,722,045	1,145,108	18,867,153	(1,406,950)	17,460,203	3,343,395	4,034,822		13,425,381
*Rodent/Vector using population % as osting basis **Credit for EHS included in Proposed Funding	-										Current County Funding FY 17 Proposed Funding Difference	3,466,683 4,034,822 568,139

Proposed FY17 Funding for City/County Public Health and Human Services Interlocal Agreement

4,034,822 FY 17 Proposed Funding Difference

County Funding

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	Division	City of Austin	County Reimbursed	County Direct	Total Program	Adjusted Total Program FY 14 Increases Program Total	Adjusted Program Total	Allocation of Admin	Total with Admin	FY 14 Proposed Revenue	Total with Revenues	Proposed County	Costing Basis	City Total
Public Health														
Unit Program Costs														
3030 HIV Outreach & Prevention	& Prevention		1		1		1		1			1	% of Population (28.46%)	
3040 Immunization					1		•					1	% of Population (28.46%)	
3020 Sexually Trans	Sexually Transmitted Disease				1		•		1				% of Population (28.46%)	
Epi and Surveillance	illance		1		1		1		1				% of Population (28.46%)	
3010 Tuberculosis Elimination	Elimination				1		•		1				% of Population (28.46%)	
Disease and Ir	Disease and Injury Prevention				1		•		1			1	% of Population (28.46%)	
5080 Teen Preg, Pre	Teen Preg, Prev & Family Planning Educ				•		•		•			•	% of Population (28.46%)	
4131 Information, Re	nformation, Referral & Permitting	#REF!			#REF!		#REF!	#REF!	#REF!		#REF!	#REF!	% Act. (DN Include Munis)	#REF!
Health and Sai	Health and Safety Code Compliance (CCP)	#REF!	1		#REF!		#REF!	#REF!	#REF!		#REF!	#REF!	% Act. (DN Include Munis)	#REF!
4171 Rodent/Vector	Rodent/Vector Control & Nuisance Abatemen	#REF!		(63,787)	#REF!		#REF!	#REF!	#REF!		#REF!	#REF!	% of Population (28.46%)	#REF!
8020 Vital Records					1				1			1	% of Population (28.46%)	
Sickle Cell Contract	intract				•		1		1				current share	
CHIP							1		1				current share	
Total		#REF!		(63,787)	#REF!	•	#REF!	#REF!	#REF!	•	#REF!	#REF!		#REF!

1			2,884,213	IEFI	#REF!
			Current County Funding	FY Proposed Funding #R	Difference #R
		#REF!	#REF!	#REF!	#REF!
	 kout of \$277K	- Admin adj	 for lns & PFP 	- EHS	 Revenue Credit
	Break				
		Breakout of \$277K	min adj	min adj #REF! Ins & PFP #REF!	min adj #REF! Ins & PFP #REF! Is & #REF! Is #REF!

 403 County Direct
 #REF!

 403.00
 0%
 #REF!

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Budge/CYE by Deptarment - Budget

Rudgot Dhaso	Group	FDU	Unit	Object Co	do Catogony Object Cod
Budget Phase 6 Amended	Group 1HEI			African Am 150	ode Category Object Cod Salaries/Fr 5001
6 Amended	1HEI	Health Equ 1000 9100 Health Equ 1000 9100		African Am 150	Salaries/Fr 5001
6 Amended	1HEI	Health Equ 1000 9100		African Am 150	Salaries/Fr 5026
6 Amended	1HEI	Health Equ 1000 9100		African Am 150	Salaries/Fr 5051
6 Amended	1HEI	Health Equ 1000 9100		African Am 150	Salaries/Fr 5051
6 Amended	1HEI	•		African Am 150	Salaries/Fr 5125
		Health Equ 1000 9100			Salaries/Fr 5133
6 Amended	1HEI	Health Equ 1000 9100		African Am 150	
6 Amended 6 Amended	1HEI 1HEI	Health Equ 1000 9100		African Am 150 African Am 150	Salaries/Fr 5185
6 Amended		Health Equ 1000 9100		African Am 150	Salaries/Fr 5190 Salaries/Fr 5190
	1HEI	Health Equ 1000 9100		African Am 150	Salaries/Fr 5190
	1HEI	Health Equ 1000 9100		African Am 150	
	1HEI	Health Equ 1000 9100			Salaries/Fr 5191
	1HEI	Health Equ 1000 9100		African Am 150	Salaries/Fr 5196
		Health Equ 1000 9100		African Am 150 African Am 152	Salaries/Fr 5196
6 Amended	1HEI	Health Equ 1000 9100			Contractua 5630
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 5860
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6122
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6126
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6250
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6250
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6250
	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6250
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6255
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6255
6 Amended	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6255
	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6361
	1HEI	Health Equ 1000 9100		African Am 152	Contractua 6450
6 Amended 6 Amended	1HEI 1HEI	Health Equ 1000 9100		African Am 152 African Am 152	Contractua 6452
		Health Equ 1000 9100			Contractua 6531
6 Amended	1HEI 1HEI	Health Equ 1000 9100		African Am 152	Contractua 6532
6 Amended		Health Equ 1000 9100		African Am 152	Contractua 6551
6 Amended 6 Amended	1HEI 1HEI	Health Equ 1000 9100		African Am 152 African Am 154	Contractua 6558 Commoditi 7425
		Health Equ 1000 9100 Health Equ 1000 9100		African Am 154	
6 Amended 6 Amended	1HEI	•			Commoditi 7454
	1HEI	Health Equ 1000 9100 Health Equ 1000 9100		African Am 154 African Am 154	Commoditi 7454 Commoditi 7482
6 Amended 6 Amended	1HEI	Health Equ 1000 9100		African Am 154	Commoditi 7500
	1HEI	Health Equ 1000 9100		African Am 154	Commoditi 7600
	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5001
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5001
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5001
	1HEI	Health Equ 1000 9100		•	Salaries/Fr 5026
	1HEI	Health Equ 1000 9100		Health Equ 150 Health Equ 150	Salaries/Fr 5051
	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5125
	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5133
	1HEI	•		•	Salaries/Fr 5185
	1HEI	Health Equ 1000 9100 Health Equ 1000 9100		Health Equ 150 Health Equ 150	Salaries/Fr 5190
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5190
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5190
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5190
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5191
6 Amended	1HEI	Health Equ 1000 9100		Health Equ 150	Salaries/Fr 5191
		Ticalui Lyu 1000 9100	1010		

6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 150	Salaries/Fr 5196
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 150	Salaries/Fr 5196
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 5630
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 5860
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 5860
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6122
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6126
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6250
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6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6250
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6255
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6255
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6450
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6452
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6531
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6532
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6551
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6558
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 152	Contractua 6825
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 154	Commoditi 7425
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 154	Commoditi 7454
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 154	Commoditi 7482
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 154	Commoditi 7500
6 Amended	1HEI	Health Equ 1000 9100 7810	Health Equ 154	Commoditi 7600
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 5630
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer {152	Contractua 5630
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer { 152	Contractua 5630
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer { 152	Contractua 5860
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer { 152	Contractua 5860
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 5860
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 5860
6 Amended	2ANM 2ANM	Animal Ser 1000 9100 2124 Animal Ser 1000 9100 2124	Customer (152	Contractua 6452
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 6452
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 6531
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 6531
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer (152	Contractua 6532
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer {152	Contractua 6532
6 Amended		Animal Ser 1000 9100 2124	Customer {154	Commoditi 7486
6 Amended	2ANM	Animal Ser 1000 9100 2124	Customer {154	Commoditi 7486
6 Amended		Animal Ser 1000 9100 2124	Customer {154	Commoditi 7600
6 Amended		Animal Ser 1000 9100 2124	Customer {154	Commoditi 7600
6 Amended	2ANM	Animal Ser 1000 9100 2125	Rescues 152	Contractua 6531
6 Amended	2ANM	Animal Ser 1000 9100 2125	Rescues 152	Contractua 6531
6 Amended	2ANM	Animal Ser 1000 9100 2125	Rescues 152	Contractua 6532
6 Amended	2ANM	Animal Ser 1000 9100 2125	Rescues 152	Contractua 6532
6 Amended	2ANM	Animal Ser 1000 9100 2126	Prevention 152	Contractua 6452
6 Amended	2ANM	Animal Ser 1000 9100 2126	Prevention 152	Contractua 6452
6 Amended		Animal Ser 1000 9100 2126	Prevention 152	Contractua 6452
6 Amended		Animal Ser 1000 9100 2126	Prevention 152	Contractua 6531
6 Amended		Animal Ser 1000 9100 2126	Prevention 152	Contractua 6531
6 Amended		Animal Ser 1000 9100 2126	Prevention 152	Contractua 6532
6 Amended		Animal Ser 1000 9100 2126	Prevention 152	Contractua 6532
6 Amended		Animal Ser 1000 9100 2127	Volunteer § 152	Contractua 6531
6 Amended		Animal Ser 1000 9100 2127	Volunteer § 152	Contractua 6531
6 Amended		Animal Ser 1000 9100 2127	Volunteer § 152	Contractua 6632
6 Amended		Animal Ser 1000 9100 2127 Animal Ser 1000 9100 2127	Volunteer § 152	Contractua 6632

6 Amended 2ANM	Animal Ser 1000 9100 2127	Volunteer § 154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2127	Volunteer {154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6452
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6452
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6551
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 152	Contractua 6551
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2128	Prevention 154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2129	County Ani 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2129	County Ani 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 5630
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 5860
	Animal Ser 1000 9100 2131 Animal Ser 1000 9100 2131	Field Servi 152	
	Animal Ser 1000 9100 2131 Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6250
			Contractua 6250
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6255
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6255
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6452
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6452
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7478
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7478
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7486
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7486
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7600
6 Amended 2ANM	Animal Ser 1000 9100 2131	Field Servi 154	Commoditi 7600
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6632
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 152	Contractua 6632
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7420
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7420
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7425
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7425
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7478
6 Amended 2ANM	Animal Ser 1000 9100 2143	Vet Service 154	Commoditi 7478
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 5860
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 5860

6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6160
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6160
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6162
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6162
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6165
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6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6170
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6170
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6174
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6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6388
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6388
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6531
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6532
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6632
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 152	Contractua 6632
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7135
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7135
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7482
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7484
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7484
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7500
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7500
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7600
6 Amended 2ANM	Animal Ser 1000 9100 2144	Kennel 154	Commoditi 7600
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5001
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5001
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5001
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5010
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5010
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5026
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5051
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5051
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5051
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5133
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5185
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5190
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5190
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5190
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5191
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5191
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5191
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5196
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 150	Salaries/Fr 5196
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 5860
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6126
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6361
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6450
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6452
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6531
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6551
6 Amended 2CMR	Community 1000 9100 6101	HIV Resou 152	Contractua 6558
	,		

6 Amended 2	2CMR	Community 1	000 9100	6101	HIV Resou 152	Contractua 6632
6 Amended 2	2CMR	Community 1	000 9100	6101	HIV Resou 152	Contractua 6633
6 Amended 2	2CMR	Community 1	000 9100	6101	HIV Resou 152	Contractua 6820
6 Amended 2		Community 1			HIV Resou 152	Contractua 6820
		Community 1			HIV Resou 154	Commoditi 7454
		Community 1			HIV Resou 154	Commoditi 7482
		•				
		Community 1			HIV Resou 154	Commoditi 7500
		Community 1			HIV Resou 156	Expense R 8503
		Community 1			Planning & 150	Salaries/Fr 5001
		Community 1			Planning & 150	Salaries/Fr 5001
6 Amended 2		Community 1			Planning & 150	Salaries/Fr 5002
	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5002
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5003
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5006
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5006
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5006
6 Amended 2	2CMR	Community 1	000 9100		Planning & 150	Salaries/Fr 5006
6 Amended 2		Community 1			Planning & 150	Salaries/Fr 5026
6 Amended 2		Community 1			Planning & 150	Salaries/Fr 5051
		Community 1			Planning & 150	Salaries/Fr 5051
		Community 1			Planning & 150	Salaries/Fr 5051
		Community 1			Planning & 150	Salaries/Fr 5133
		Community 1			Planning & 150	Salaries/Fr 5185
		•			•	
		Community 1			Planning & 150	Salaries/Fr 5185
		Community 1			Planning & 150	Salaries/Fr 5190
		Community 1			Planning & 150	Salaries/Fr 5190
		Community 1			Planning & 150	Salaries/Fr 5190
		Community 1			Planning & 150	Salaries/Fr 5190
		Community 1			Planning & 150	Salaries/Fr 5191
		Community 1			Planning & 150	Salaries/Fr 5191
		Community 1			Planning & 150	Salaries/Fr 5191
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5191
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5196
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 150	Salaries/Fr 5196
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 152	Contractua 5280
6 Amended 2		Community 1			Planning & 152	Contractua 5800
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 152	Contractua 5860
6 Amended 2		Community 1			Planning & 152	Contractua 5860
6 Amended 2		Community 1			Planning & 152	Contractua 6126
6 Amended 2		Community 1			Planning & 152	Contractua 6203
		Community 1			Planning & 152	Contractua 6361
		Community 1			Planning & 152	Contractua 6450
		Community 1			-	Contractua 6452
					Planning & 152	
6 Amended 2		Community 1			Planning & 152	Contractua 6501
		Community 1			Planning & 152	Contractua 6531
6 Amended 2		Community 1			Planning & 152	Contractua 6531
6 Amended 2		Community 1			Planning & 152	Contractua 6532
6 Amended 2		Community 1			Planning & 152	Contractua 6551
6 Amended 2		Community 1			Planning & 152	Contractua 6558
6 Amended 2		Community 1			Planning & 152	Contractua 6561
6 Amended 2		Community 1			Planning & 152	Contractua 6632
6 Amended 2		Community 1			Planning & 152	Contractua 6825
6 Amended 2		Community 1			Planning & 154	Commoditi 7454
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 154	Commoditi 7454
6 Amended 2	2CMR	Community 1	000 9100	8800	Planning & 154	Commoditi 7482

6 Amended 2CI	,			Planning & 154	Commoditi 7486
6 Amended 2Cl	,			Planning & 154	Commoditi 7500
6 Amended 2Cl		1000 9100		Planning & 154	Commoditi 7500
6 Amended 2Cl	MR Community	1000 9100	8800	Planning & 154	Commoditi 7580
6 Amended 2Cl	MR Community	1000 9100	8800	Planning & 154	Commoditi 7580
6 Amended 2Cl	MR Community	1000 9100	8800	Planning & 154	Commoditi 7610
6 Amended 2CI	•			Planning & 154	Commoditi 7610
6 Amended 2Cl	•			Planning & 156	Expense R 8505
6 Amended 2Cl	•			Planning & 158	Capital Eq. 9043
6 Amended 2Cl	•			Social Serv 150	Salaries/Fr 5001
6 Amended 2Cl	•			Social Serv 150	Salaries/Fr 5001
	,				
6 Amended 2Cl	,			Social Serv 150	Salaries/Fr 5001
6 Amended 2Cl	,			Social Serv 150	Salaries/Fr 5026
6 Amended 2Cl	,			Social Serv 150	Salaries/Fr 5051
6 Amended 2Cl	,			Social Serv 150	Salaries/Fr 5133
6 Amended 2C	,			Social Serv 150	Salaries/Fr 5185
6 Amended 2Cl				Social Serv 150	Salaries/Fr 5190
6 Amended 2Cl	,			Social Serv 150	Salaries/Fr 5190
6 Amended 2Cl	MR Community	1000 9100	8810	Social Serv 150	Salaries/Fr 5191
6 Amended 2Cl	MR Community	1000 9100	8810	Social Serv 150	Salaries/Fr 5191
6 Amended 2Cl	MR Community	1000 9100	8810	Social Serv 150	Salaries/Fr 5196
6 Amended 2Cl	MR Community	1000 9100	8810	Social Serv 150	Salaries/Fr 5196
6 Amended 2Cl	MR Community	1000 9100	8810	Social Serv 152	Contractua 5860
6 Amended 2CI	•			Social Serv 152	Contractua 6126
6 Amended 2CI				Social Serv 152	Contractua 6450
6 Amended 2CI				Social Serv 152	Contractua 6531
6 Amended 2Cl	5			Social Serv 152	Contractua 6532
6 Amended 2Cl	,			Social Serv 152	Contractua 6551
6 Amended 2Cl	•			Social Serv 152	Contractua 6558
6 Amended 2Cl				Social Serv 152	Contractua 6633
6 Amended 2Cl				Social Serv 154	Commoditi 7425
6 Amended 20				Social Serv 154	Commoditi 7482
6 Amended 2Cl	,			Social Serv 154	Commoditi 7500
	•			Social Serv 154	Commoditi 7580
6 Amended 2Cl	,			Social Serv 154	Commoditi 7600
6 Amended 2Cl				Social Serv 156	Expense R 8502
6 Amended 2Cl	,			Social Serv 156	Expense R 8503
6 Amended 2N	0			BN & SS - 150	Salaries/Fr 5001
6 Amended 2N	5			BN & SS - 150	Salaries/Fr 5001
6 Amended 2N	0			BN & SS - 150	Salaries/Fr 5001
6 Amended 2N	0			BN & SS - 150	Salaries/Fr 5026
6 Amended 2N	HS Neighborhd	1000 9100	7111	BN & SS - 150	Salaries/Fr 5051
6 Amended 2N	0			BN & SS - 150	Salaries/Fr 5051
6 Amended 2N	HS Neighborhd	1000 9100	7111	BN & SS - 150	Salaries/Fr 5051
6 Amended 2N	HS Neighborhd	1000 9100	7111	BN & SS - 150	Salaries/Fr 5051
6 Amended 2N	HS Neighborhd	1000 9100	7111	BN & SS - 150	Salaries/Fr 5051
6 Amended 2N	HS Neighborhd	1000 9100	7111	BN & SS - 150	Salaries/Fr 5125
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5133
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5185
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5190
6 Amended 2NI	•			BN & SS - 150	Salaries/Fr 5190
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5190
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5191
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5191
6 Amended 2N	•			BN & SS - 150	Salaries/Fr 5191

6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	150	Salaries/Fr 5196
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	150	Salaries/Fr 5196
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 5860
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 5860
6 Amended 2N	-	rhc 1000 9100		BN & SS - 1		Contractua 6126
	0	rhc 1000 9100		BN & SS - 1		Contractua 6361
	0	rhc 1000 9100		BN & SS - 1		Contractua 6407
	0			BN & SS - 1		
	0	rhc 1000 9100				Contractua 6407
		rhc 1000 9100		BN & SS - 1		Contractua 6452
	•	rhc 1000 9100		BN & SS - 1		Contractua 6531
	-	rhc 1000 9100		BN & SS - 1		Contractua 6531
	-	rhc 1000 9100		BN & SS - 1		Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 6532
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 6532
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7111	BN & SS - 1	152	Contractua 6532
6 Amended 2N		rhc 1000 9100		BN & SS - 1	152	Contractua 6551
	•	rhc 1000 9100		BN & SS - 1		Contractua 6558
	•	rhc 1000 9100		BN & SS - 1		Commoditi 7454
	0	rhc 1000 9100		BN & SS - 1		Commoditi 7478
	0	rhc 1000 9100		BN & SS - 1		Commoditi 7482
	0	rhc 1000 9100		BN & SS - 1		Commoditi 7500
	- 5					
		rhc 1000 9100		BN & SS - 1		Commoditi 7500
	-	rhc 1000 9100		BN & SS - 1		Commoditi 7600
	•	rhc 1000 9100		BN & SS - 1		Commoditi 7610
	•	rhc 1000 9100		BN & SS - 1		Commoditi 7610
	•	rhc 1000 9100		BN & SS - 1		Commoditi 7615
	-	rhc 1000 9100		BN & SS - 1		Commoditi 7615
	-	rhc 1000 9100				Contractua 6126
6 Amended 2N	-	rhc 1000 9100				Contractua 6126
6 Amended 2N		rhc 1000 9100		Ss-East 1	152	Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7112	Ss-East 1	152	Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7112	Ss-East 1	152	Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7112	Ss-East 1	152	Contractua 6531
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7112	Ss-East 1	152	Contractua 6551
6 Amended 2N	-	rhc 1000 9100		Ss-East 1		Contractua 6551
6 Amended 2N	•	rhc 1000 9100		Ss-East 1	154	Commoditi 7500
	-	rhc 1000 9100				Commoditi 7500
	0	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5001
	0	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5001
	0	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5001
		rhc 1000 9100		BN & SS - 1		Salaries/Fr 5006
		rhc 1000 9100		BN & SS - 1		Salaries/Fr 5006
	•	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5006
		rhc 1000 9100		BN & SS - 1		Salaries/Fr 5006
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5006
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5026
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5051
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5051
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5051
	-	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5051
6 Amended 2N	NHS Neighbo	rhc 1000 9100		BN & SS - 1		Salaries/Fr 5051
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7121	BN & SS - 1	150	Salaries/Fr 5125
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7121	BN & SS - 1	150	Salaries/Fr 5133
6 Amended 2N	NHS Neighbo	rhc 1000 9100	7121	BN & SS - 1	150	Salaries/Fr 5185
	-					

6 Amended 2N	HS Neighborh(1	000 9100 7121	BN & SS -	150	Salaries/Fr 5185
6 Amended 2N	HS Neighborh(1	000 9100 7121	BN & SS -	150	Salaries/Fr 5190
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	150	Salaries/Fr 5190
6 Amended 2N	HS Neighborh(1	000 9100 7121	BN & SS -	150	Salaries/Fr 5190
6 Amended 2N	-	000 9100 7121	BN & SS -		Salaries/Fr 5190
	-	000 9100 7121	BN & SS -		Salaries/Fr 5190
	•	000 9100 7121	BN & SS -		Salaries/Fr 5191
	0				
	-	000 9100 7121	BN & SS -		Salaries/Fr 5191
	-	000 9100 7121	BN & SS -		Salaries/Fr 5191
	-	000 9100 7121	BN & SS -		Salaries/Fr 5191
	-	000 9100 7121	BN & SS -	150	Salaries/Fr 5191
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	150	Salaries/Fr 5196
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	150	Salaries/Fr 5196
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	152	Contractua 5630
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	152	Contractua 5800
6 Amended 2N	-	000 9100 7121	BN & SS -	152	Contractua 5860
	Ū	000 9100 7121	BN & SS -		Contractua 6126
	Ū	000 9100 7121	BN & SS -		Contractua 6361
	Ū	000 9100 7121	BN & SS -		Contractua 6383
	0				
	-	000 9100 7121	BN & SS -		Contractua 6452
	-	000 9100 7121	BN & SS -		Contractua 6531
	-	000 9100 7121	BN & SS -		Contractua 6531
	•	000 9100 7121	BN & SS -	152	Contractua 6532
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	152	Contractua 6551
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	152	Contractua 6551
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	152	Contractua 6558
6 Amended 2N	HS Neighborh(1	000 9100 7121	BN & SS -	154	Commoditi 7454
6 Amended 2N	•	000 9100 7121	BN & SS -		Commoditi 7478
	-	000 9100 7121	BN & SS -		Commoditi 7482
	-	000 9100 7121	BN & SS -		Commoditi 7482
	-	000 9100 7121	BN & SS -		Commoditi 7500
		000 9100 7121	BN & SS -		Commoditi 7500
	-				
	-	000 9100 7121	BN & SS -		Commoditi 7500
	-	000 9100 7121	BN & SS -		Commoditi 7500
	-	000 9100 7121	BN & SS -		Commoditi 7580
	•	000 9100 7121	BN & SS -		Commoditi 7615
6 Amended 2N	•	000 9100 7121	BN & SS -		Capital Eq. 9045
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	158	Capital Eq. 9045
6 Amended 2N	HS Neighborh(1	000 9100 7121	BN & SS -	158	Capital Eq. 9045
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	158	Capital Eq. 9045
6 Amended 2N	HS Neighborh 1	000 9100 7121	BN & SS -	158	Capital Eq. 9045
6 Amended 2N	HS Neighborh 1	000 9100 7122	Ss-East	152	Contractua 6531
6 Amended 2N	HS Neighborh(1	000 9100 7122	Ss-East	152	Contractua 6531
	-	000 9100 7122			Contractua 6531
6 Amended 2N	5	000 9100 7122			Contractua 6531
		000 9100 7122			Contractua 6532
	0	000 9100 7122			Contractua 6532
	-				
	0	000 9100 7122			Contractua 6532
	-	000 9100 7122			Contractua 6551
	•	000 9100 7122	_		Contractua 6551
6 Amended 2N	0	000 9100 7122			Commoditi 7500
	-	000 9100 7122			Commoditi 7500
	-	000 9100 7141	BN & SS -		Salaries/Fr 5001
	-	000 9100 7141	BN & SS -		Salaries/Fr 5001
6 Amended 2N	HS Neighborh 1	000 9100 7141	BN & SS -	150	Salaries/Fr 5026

6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5125
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5133
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5185
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5190
		-		
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 152	Contractua 6452
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7141	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Salaries/Fr 5001
6 Amended	2NHS		BN & SS - 150 BN & SS - 150	Salaries/Fr 5001
		Neighborh(1000 9100 7151		
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5185
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6452
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6452
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154 BN & SS - 154	Commoditi 7478
		-		
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7500

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6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7600
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7600
6 Amended	2NHS	Neighborh(1000 9100 7151	BN & SS - 154	Commoditi 7600
6 Amended	2NHS	Neighborh(1000 9100 7152	Ss-Blacklaı 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7152	Ss-Blacklaı 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7152	Ss-Blacklaı 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7152	Ss-Blacklai 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5001
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5001
		-	BN & SS - 150 BN & SS - 150	Salaries/Fr 5026
6 Amended	2NHS	Neighborh(1000 9100 7161		
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5125
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5185
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 5860
		Neighborh(1000 9100 7161	BN & SS - 152 BN & SS - 152	
6 Amended	2NHS			Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6190
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6226
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6250
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6250
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6250
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6250
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6255
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6255
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6255
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6255
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6361
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6452
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6452
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6532
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6532
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6551
6 Amended	2NHS	-	BN & SS - 152	Contractua 6551
		Neighborh(1000 9100 7161		
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 152	Contractua 6820
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7478

6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7161	BN & SS - 154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosewc 154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosew(154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7162	Ss-Rosew(154	Commoditi 7500
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6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{ 150	Salaries/Fr 5001
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5001
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS - £150	Salaries/Fr 5026
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -5150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5051
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5125
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6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5190
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5191
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{150	Salaries/Fr 5196
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 5630
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 5630
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{ 152	Contractua 5860
	2NHS	-	BN & SS -{152	
6 Amended		Neighborh(1000 9100 7171		Contractua 5860
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6126
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6361
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6407
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6407
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6452
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6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6531
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6531
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6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6532
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6532
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6532
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6551
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{152	Contractua 6558
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7454
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7478
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7482
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7500
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7500
6 Amended	2NHS	-	BN & SS -{154	Commoditi 7600
6 Amended	2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7600
	211110	Neighborh(1000 9100 7171	DN & 00 -(104	

6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS -§154	Commoditi 7601
6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7610
6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7610
6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7610
6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS -{154	Commoditi 7615
6 Amended 2NHS	Neighborh(1000 9100 7171	BN & SS - 154	Commoditi 7615
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6126
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6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6126
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6407
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6407
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6407
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6531
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6531
6 Amended 2NHS	Neighborh: 1000 9100 7172	Ss-St John 152	Contractua 6531
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6531
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6532
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6532
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6532
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6551
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 152	Contractua 6551
6 Amended 2NHS	-		Commoditi 7500
	Neighborh(1000 9100 7172	Ss-St John 154	
6 Amended 2NHS	Neighborh(1000 9100 7172	Ss-St John 154	Commoditi 7500
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5185
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4410	Youth Emp 156	Expense R 8502
6 Amended 3FHS	Family Hea 1000 9100 4411	County Sui 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4411	County Sui 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4411	County Sul 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4411	County Sui 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4411	Youth Corr 150	Salaries/Fr 5001
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5001
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hec 1000 9100 4415	Youth Corr 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5026
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5133
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5185
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5185
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5190
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6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5196
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 150	Salaries/Fr 5196
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6250
	-	•	
6 Amended 3FHS	Family Heat 1000 9100 4415	Youth Corr 152	Contractua 6250
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6250
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6250
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6255
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6255
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6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6255
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6361
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6389
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 152	Contractua 6452
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7134
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7135
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6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7425
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7478
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7482
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7500
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7500
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7600
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7600
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7601
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 154	Commoditi 7601
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 156	Expense R 8502
6 Amended 3FHS	Family Hea 1000 9100 4415	Youth Corr 158	Capital Eq. 9031
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5001
	•	-	
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 150	Salaries/Fr 5001
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5001
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5003
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5006
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5026
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5051
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5051
	Family Hea 1000 9100 4425	•	Salaries/Fr 5133
6 Amended 3FHS	-	Family & Y 150	
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 150	Salaries/Fr 5185
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5185
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5190
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5191
6 Amended 3FHS	Family Hea 1000 9100 4425	Family & Y 150	Salaries/Fr 5191

6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 150	Salaries/Fr 5191
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 150	Salaries/Fr 5191
6 Amended 3FHS	5	Family & Y 150	Salaries/Fr 5196
	,	•	
	5	Family & Y 150	Salaries/Fr 5196
6 Amended 3FHS	5	Family & Y 152	Contractua 5860
6 Amended 3FHS	S Family Hea 1000 9100 4425	Family & Y 152	Contractua 5860
6 Amended 3FHS	S Family Heat 1000 9100 4425	Family & Y 152	Contractua 6123
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 152	Contractua 6361
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 152	Contractua 6452
6 Amended 3FHS	5	Family & Y 152	Contractua 6531
6 Amended 3FHS	5	Family & Y 152	Contractua 6531
6 Amended 3FHS	,	•	Contractua 6532
	,	Family & Y 152	
6 Amended 3FHS	5	Family & Y 152	Contractua 6551
6 Amended 3FHS	5	Family & Y 152	Contractua 6820
6 Amended 3FHS	S Family Heat 1000 9100 4425	Family & Y 154	Commoditi 7454
6 Amended 3FHS	S Family Hea 1000 9100 4425	Family & Y 154	Commoditi 7482
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 154	Commoditi 7500
6 Amended 3FHS	Family Heat 1000 9100 4425	Family & Y 154	Commoditi 7500
6 Amended 3FHS	5	Family & Y 154	Commoditi 7510
6 Amended 3FHS	5	Family & Y 154	Commoditi 7600
6 Amended 3FHS	5	Family & Y 154	Commoditi 7610
	5	•	
6 Amended 3FHS	5	Family & Y 156	Expense R 8503
6 Amended 3FHS	5	Family & Y 156	Expense R 8505
6 Amended 3FHS	5	Family & Y 156	Expense R 8505
6 Amended 3FHS	5 Family Hea 1000 9100 5040	Injury Prev⊦152	Contractua 5860
6 Amended 3FHS	S Family Hea 1000 9100 5040	Injury Prev 152	Contractua 5860
6 Amended 3FHS	Family Heat 1000 9100 5040	Injury Prev 152	Contractua 5860
6 Amended 3FHS	Family Heat 1000 9100 5040	Injury Prev 152	Contractua 6452
6 Amended 3FHS	-	Injury Prev 152	Contractua 6452
6 Amended 3FHS	5	Injury Prev 152	Contractua 6452
6 Amended 3FHS	5	Injury Prev 152	Contractua 6531
6 Amended 3FHS	5		
	5	Injury Prev 152	Contractua 6531
6 Amended 3FHS	5	Injury Prev 152	Contractua 6531
6 Amended 3FHS	5	Injury Prev 152	Contractua 6531
6 Amended 3FHS	5	Injury Prev 152	Contractua 6531
6 Amended 3FHS	S Family Hea 1000 9100 5040	Injury Prev 152	Contractua 6551
6 Amended 3FHS	S Family Hea 1000 9100 5040	Injury Prev 152	Contractua 6551
6 Amended 3FHS	Family Heat 1000 9100 5040	Injury Prev 152	Contractua 6551
6 Amended 3FHS	Family Heat 1000 9100 5040	Injury Prev 154	Commoditi 7454
6 Amended 3FHS	5	Injury Prev 154	Commoditi 7454
6 Amended 3FHS	5	Injury Prev 154	Commoditi 7482
6 Amended 3FHS	5	Injury Prev 154	Commoditi 7482
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6 Amended 3FHS	5	Injury Prev 154	Commoditi 7482
6 Amended 3FHS	,	Injury Prev 154	Commoditi 7486
6 Amended 3FHS	5	Injury Prev⊦154	Commoditi 7486
6 Amended 3FHS	S Family Hea 1000 9100 5040	Injury Prev⊦154	Commoditi 7486
6 Amended 3FHS	S Family Hea 1000 9100 5040	Injury Prev 154	Commoditi 7500
6 Amended 3FHS	Family Heat 1000 9100 5040	Injury Prev 154	Commoditi 7500
6 Amended 3FHS	-	Injury Prev 154	Commoditi 7500
6 Amended 3FHS	5	Teen Pregi 150	Salaries/Fr 5001
6 Amended 3FHS	5	Teen Pregi 150	Salaries/Fr 5001
6 Amended 3FHS	5	Teen Pregi 150	Salaries/Fr 5001
6 Amended 3FHS	5	Teen Pregi 150	Salaries/Fr 5051
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6 Amended 3FHS	5	Teen Pregi 150	Salaries/Fr 5051
6 Amended 3FHS	S Family Hea 1000 9100 5080	Teen Pregi 150	Salaries/Fr 5051

6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 150	Salaries/Fr 5051
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 150	Salaries/Fr 5051
6 Amended 3FH	S Family Hea 1000 9100 5080	Teen Pregi 150	Salaries/Fr 5133
6 Amended 3FH		Teen Pregi 150	Salaries/Fr 5185
6 Amended 3FH	-	Teen Pregi 150	Salaries/Fr 5190
6 Amended 3FH	5	Teen Pregi 150	Salaries/Fr 5190
	5	-	Salaries/Fr 5190
	5	Teen Pregi 150	
6 Amended 3FH	5	Teen Pregi 150	Salaries/Fr 5191
6 Amended 3FH	5	Teen Pregi 150	Salaries/Fr 5191
6 Amended 3FH	· ·) · · · · · · · · · · · ·	Teen Pregi 150	Salaries/Fr 5191
6 Amended 3FH		Teen Pregi 150	Salaries/Fr 5196
6 Amended 3FH	S Family Hea 1000 9100 5080	Teen Pregi 150	Salaries/Fr 5196
6 Amended 3FH	S Family Hea 1000 9100 5080	Teen Pregi 152	Contractua 5860
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 152	Contractua 5860
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 152	Contractua 5860
6 Amended 3FH	-	Teen Pregi 152	Contractua 6126
6 Amended 3FH	-	Teen Pregi 152	Contractua 6361
6 Amended 3FH	5	Teen Pregi 152	Contractua 6407
6 Amended 3FH	5	Teen Pregi 152	Contractua 6407
6 Amended 3FH	5	Teen Pregi 152	Contractua 6452
6 Amended 3FH	5	Teen Pregi 152	Contractua 6531
	5	Teen Pregi 152	
	5	•	Contractua 6531
6 Amended 3FH	,	Teen Pregi 152	Contractua 6531
6 Amended 3FH	,	Teen Pregi 152	Contractua 6531
6 Amended 3FH	· ·) · · · · · · · · · · · ·	Teen Pregi 152	Contractua 6532
6 Amended 3FH	,	Teen Pregi 152	Contractua 6532
6 Amended 3FH	5	Teen Pregi 152	Contractua 6532
6 Amended 3FH	5	Teen Pregi 152	Contractua 6551
6 Amended 3FH	5	Teen Pregi 152	Contractua 6561
6 Amended 3FH	S Family Hea 1000 9100 5080	Teen Pregi 152	Contractua 6632
6 Amended 3FH	S Family Hea 1000 9100 5080	Teen Pregi 154	Commoditi 7425
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 154	Commoditi 7454
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 154	Commoditi 7482
6 Amended 3FH	S Family Heat 1000 9100 5080	Teen Pregi 154	Commoditi 7500
6 Amended 3FH	-	Teen Pregi 154	Commoditi 7580
6 Amended 3FH	-	Teen Pregi 154	Commoditi 7600
6 Amended 3FH	-	Teen Pregi 154	Commoditi 7610
6 Amended 3FH	5	Teen Pregi 154	Commoditi 7610
6 Amended 3FH	-	Teen Pregi 154	Commoditi 7615
6 Amended 3FH	-	Teen Pregi 154	Commoditi 7615
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5001
6 Amended 3FH		Graffiti Aba 150	Salaries/Fr 5001
	-		Salaries/Fr 5001
	,	Graffiti Aba 150	
6 Amended 3FH	,	Graffiti Aba 150	Salaries/Fr 5006
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5006
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5006
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5026
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5051
6 Amended 3FH	-	Graffiti Aba 150	Salaries/Fr 5051
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5051
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5125
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5133
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5185
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5185
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5190

6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5190
6 Amended 3FH	•	Graffiti Aba 150	Salaries/Fr 5190
6 Amended 3FH	5	Graffiti Aba 150	Salaries/Fr 5191
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6 Amended 3FH	,	Graffiti Aba 150	Salaries/Fr 5191
6 Amended 3FH	5	Graffiti Aba 150	Salaries/Fr 5191
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5196
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 150	Salaries/Fr 5196
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6125
6 Amended 3FH	-	Graffiti Aba 152	Contractua 6125
6 Amended 3FH	-	Graffiti Aba 152	Contractua 6126
	•		
6 Amended 3FH	5	Graffiti Aba 152	Contractua 6250
6 Amended 3FH	5	Graffiti Aba 152	Contractua 6250
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6250
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6250
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 152	Contractua 6255
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6255
6 Amended 3FH		Graffiti Aba 152	Contractua 6255
6 Amended 3FH	•	Graffiti Aba 152	Contractua 6255
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6 Amended 3FH	5	Graffiti Aba 152	Contractua 6361
6 Amended 3FH	5	Graffiti Aba 152	Contractua 6389
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6452
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 152	Contractua 6531
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 152	Contractua 6531
6 Amended 3FH	5	Graffiti Aba 152	Contractua 6532
6 Amended 3FH	-	Graffiti Aba 152	Contractua 6551
6 Amended 3FH	-	Graffiti Aba 152	Contractua 6551
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6 Amended 3FH	- · , · · · · · · · ·	Graffiti Aba 154	Commoditi 7124
6 Amended 3FH	5	Graffiti Aba 154	Commoditi 7134
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 154	Commoditi 7134
6 Amended 3FH	S Family Hea 1000 9100 7310	Graffiti Aba 154	Commoditi 7135
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 154	Commoditi 7425
6 Amended 3FH	S Family Heat 1000 9100 7310	Graffiti Aba 154	Commoditi 7478
6 Amended 3FH		Graffiti Aba 154	Commoditi 7500
6 Amended 3FH	-	Graffiti Aba 154	Commoditi 7500
6 Amended 3FH	-	Graffiti Aba 154	Commoditi 7600
	5		
6 Amended 3FH	,	Graffiti Aba 154	Commoditi 7600
6 Amended 3FH	5	Graffiti Aba 154	Commoditi 7601
6 Amended 3FH	S Family Hea 1000 9100 7900	Sickle Cell 152	Contractua 5860
6 Amended 3FH	S Family Hea 1000 9100 7900	Sickle Cell 152	Contractua 5860
6 Amended 3FH	S Family Heat 1000 9100 8043	Day Labor 150	Salaries/Fr 5001
6 Amended 3FH	S Family Hea 1000 9100 8043	Day Labor 150	Salaries/Fr 5001
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5005
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5005
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6 Amended 3FH	,	Day Labor 150	Salaries/Fr 5006
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5006
6 Amended 3FH	S Family Hea 1000 9100 8043	Day Labor 150	Salaries/Fr 5006
6 Amended 3FH	S Family Hea 1000 9100 8043	Day Labor 150	Salaries/Fr 5006
6 Amended 3FH	S Family Heat 1000 9100 8043	Day Labor 150	Salaries/Fr 5006
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5026
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5051
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5051
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6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5051
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5125
6 Amended 3FH	-	Day Labor 150	Salaries/Fr 5133
6 Amended 3FH	S Family Heat 1000 9100 8043	Day Labor 150	Salaries/Fr 5185

6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	150	Salaries/Fr 5185
6 Amended 3		Family Hea 1000			Day Labor	150	Salaries/Fr 5190
6 Amended 3		Family Hea 1000			Day Labor		Salaries/Fr 5190
		Family Hea 1000			Day Labor		Salaries/Fr 5190
		Family Hea 1000			Day Labor		Salaries/Fr 5190
		Family Hea 1000			Day Labor		Salaries/Fr 5191
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		Family Heat000			Day Labor		Salaries/Fr 5191
		Family Hea 1000			Day Labor		Salaries/Fr 5191
		Family Hea 1000			Day Labor		Salaries/Fr 5191
		Family Hea 1000			Day Labor		Salaries/Fr 5196
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	150	Salaries/Fr 5196
6 Amended 3	BFHS	Family Hea 1000	9100 (8043	Day Labor	152	Contractua 5610
6 Amended 3	BFHS	Family Hea 1000	9100 (8043	Day Labor	152	Contractua 6121
6 Amended 3	BFHS	Family Hea 1000	9100 (8043	Day Labor	152	Contractua 6121
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	152	Contractua 6121
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	152	Contractua 6126
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	152	Contractua 6160
6 Amended 3		Family Hea 1000			Day Labor		Contractua 6162
		Family Hea 1000			Day Labor		Contractua 6165
		Family Hea 1000			Day Labor		Contractua 6170
		Family Hea 1000			Day Labor		Contractua 6174
		Family Hea 1000			Day Labor		Contractua 6175
		Family Hea 1000			Day Labor		Contractua 6361
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		Family Heat000			Day Labor		Contractua 6383
		Family Heat000			Day Labor		Contractua 6405
		Family Hea 1000			Day Labor		Contractua 6450
		Family Hea 1000			Day Labor		Contractua 6452
		Family Hea 1000			Day Labor		Contractua 6531
		Family Hea 1000			Day Labor		Contractua 6551
		Family Hea 1000			Day Labor		Commoditi 7135
		Family Hea 1000			Day Labor		Commoditi 7425
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	154	Commoditi 7482
6 Amended 3	BFHS	Family Hea 1000	9100 (8043	Day Labor	154	Commoditi 7500
6 Amended 3	BFHS	Family Hea 1000	9100 (8043	Day Labor	154	Commoditi 7600
6 Amended 3	BFHS	Family Hea 1000	9100	8043	Day Labor	154	Commoditi 7601
6 Amended 3	BWIC	Women, In 1000	9100	5070	Wic In-Kind	152	Contractua 5860
6 Amended 3	BWIC	Women, In 1000	9100	5070	Wic In-Kind	152	Contractua 6160
		Women, In 1000			Wic In-Kind		Contractua 6174
		Women, In 1000			Wic In-Kind		Contractua 6175
		Women, In 1000			Wic In-Kind		Contractua 6450
		Women, In 1000			Wic In-Kind		Contractua 6531
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		,					
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000			Wic In-Kind		Contractua 6820
		Women, In 1000	9100	5070	Wic In-Kind		Contractua 6820
6 Amended 3	BWIC	Women, In 1000	9100	5070	Wic In-Kind	: 152	Contractua 6820

6 Amended	3WIC	Women, In 1000 9100 5070	Wic In-Kinc 152	Contractua 6820
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5026
6 Amended	4HSC	Health and 1000 9100 4111		
			Community 150	Salaries/Fr 5030
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5030
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5030
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5037
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5037
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5037
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5125
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5133
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5185
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5191
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6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4111	Community 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5570
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5630
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5730
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5730
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5730
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5860
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5860
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 5860
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6121
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6126
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6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6190
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6255
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6255
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6255
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6255
6 Amended	4HSC	Health and 1000 9100 4111	Community 152	Contractua 6361

6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6389
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6389
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6407
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6407
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6416
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6452
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6452
6 Amended 4HSC	Health and 1000 9100 4111	Community 152	Contractua 6531
6 Amended 4HSC		Community 152	Contractua 6531
6 Amended 4HSC		Community 152	Contractua 6532
6 Amended 4HSC		Community 152	Contractua 6532
6 Amended 4HSC		Community 152	Contractua 6551
6 Amended 4HSC		Community 152	Contractua 6551
6 Amended 4HSC		Community 152	Contractua 6551
6 Amended 4HSC		Community 152	Contractua 6551
6 Amended 4HSC		Community 152	Contractua 6632
6 Amended 4HSC		Community 152	Contractua 6633
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		Community 154	Commoditi 7425
		Community 154	Commoditi 7425
6 Amended 4HSC		Community 154	Commoditi 7425
6 Amended 4HSC		Community 154	Commoditi 7454
6 Amended 4HSC		Community 154	Commoditi 7478
6 Amended 4HSC		Community 154	Commoditi 7478
6 Amended 4HSC		Community 154	Commoditi 7478
6 Amended 4HSC		Community 154	Commoditi 7500
6 Amended 4HSC		Community 154	Commoditi 7600
6 Amended 4HSC		Community 154	Commoditi 7600
6 Amended 4HSC		Community 154	Commoditi 7600
6 Amended 4HSC		Community 154	Commoditi 7610
6 Amended 4HSC		Community 154	Commoditi 7610
6 Amended 4HSC	Health and 1000 9100 4111	Community 154	Commoditi 7610
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5001
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5001
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5026
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5051
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5051
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5051
6 Amended 4HSC	Health and 1000 9100 4131	Environme 150	Salaries/Fr 5125
6 Amended 4HSC		Environme 150	Salaries/Fr 5133
6 Amended 4HSC		Environme 150	Salaries/Fr 5185
6 Amended 4HSC		Environme 150	Salaries/Fr 5190
6 Amended 4HSC		Environme 150	Salaries/Fr 5190
6 Amended 4HSC		Environme 150	Salaries/Fr 5191
6 Amended 4HSC		Environme 150	Salaries/Fr 5191
6 Amended 4HSC		Environme 150	Salaries/Fr 5196
6 Amended 4HSC		Environme 150	Salaries/Fr 5196
6 Amended 4HSC		Environme 152	Contractua 5860
6 Amended 4HSC		Environme 152	Contractua 5860
6 Amended 4HSC		Environme 152	Contractua 6250
6 Amended 4HSC		Environme 152	Contractua 6250

6 Amended	4HSC	Health and	1000 9100	4131	Environme 152	Contractua 6255
6 Amended	4HSC	Health and	1000 9100	4131	Environme 152	Contractua 6361
6 Amended	4HSC	Health and	1000 9100	4131	Environme 152	Contractua 6452
6 Amended	4HSC	Health and	1000 9100	4131	Environme 152	Contractua 6452
6 Amended	4HSC	Health and	1000 9100	4131	Environme 152	Contractua 6452
6 Amended	4HSC		1000 9100		Environme 152	Contractua 6531
6 Amended	4HSC		1000 9100		Environme 152	Contractua 6531
6 Amended	4HSC		1000 9100		Environme 152	Contractua 6532
6 Amended	4HSC		1000 9100		Environme 152	
						Contractua 6532
6 Amended	4HSC		1000 9100		Environme 152	Contractua 6551
6 Amended	4HSC		1000 9100		Environme 152	Contractua 6551
6 Amended	4HSC		1000 9100		Environme 154	Commoditi 7478
6 Amended	4HSC		1000 9100		Environme 154	Commoditi 7482
6 Amended	4HSC		1000 9100		Environme 154	Commoditi 7486
6 Amended	4HSC		1000 9100		Environme 154	Commoditi 7486
6 Amended	4HSC	Health and	1000 9100	4131	Environme 154	Commoditi 7500
6 Amended	4HSC	Health and	1000 9100	4131	Environme 154	Commoditi 7500
6 Amended	4HSC	Health and	1000 9100	4131	Environme 154	Commoditi 7580
6 Amended	4HSC	Health and	1000 9100	4131	Environme 154	Commoditi 7600
6 Amended	4HSC	Health and	1000 9100	4131	Environme 154	Commoditi 7600
6 Amended	4HSC	Health and	1000 9100	4131	Environme 156	Expense R 8505
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9031
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9031
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9041
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9041
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9045
6 Amended	4HSC		1000 9100		Environme 158	Capital Eq. 9045
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5001
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5001
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5026
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5051
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5051
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5051
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5125
6 Amended	4HSC		1000 9100		Court Com 150	Salaries/Fr 5133
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5185
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5190
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5190
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5191
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5191
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5196
6 Amended	4HSC	Health and	1000 9100	4132	Court Com 150	Salaries/Fr 5196
6 Amended	4HSC		1000 9100		Court Com 152	Contractua 5860
6 Amended	4HSC		1000 9100		Court Com 152	Contractua 6361
6 Amended	4HSC		1000 9100		Court Com 152	Contractua 6551
6 Amended	4HSC		1000 9100		Court Com 152	Contractua 6551
	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5001
	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5001
6 Amended	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5001
	4HSC 4HSC		1000 9100			
6 Amended					Pollution C 150	Salaries/Fr 5005
6 Amended	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5005
6 Amended	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5005
6 Amended	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5026
6 Amended	4HSC		1000 9100		Pollution C 150	Salaries/Fr 5051
6 Amended	4HSC	Health and	1000 9100	4161	Pollution C 150	Salaries/Fr 5051

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6 Amended		Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5125
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5133
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5185
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6250
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6255
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6551
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6551
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6551
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6558
6 Amended	4HSC	Health and 1000 9100 4161	Pollution C 152	Contractua 6558
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5005
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5026
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5125
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5133
	4HSC		-	
6 Amended		Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5185
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5191
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 150	Salaries/Fr 5196
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 152	Contractua 6361
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 152	Contractua 6551
6 Amended	4HSC	Health and 1000 9100 4163	Smoking In 152	Contractua 6551
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5001
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Ve(150	Salaries/Fr 5003
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Ve(150	Salaries/Fr 5003
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5026
	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5051
6 Amended		Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5051
	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5051
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5133
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5185
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5190
6 Amended	4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5190
6 Amended		Health and 1000 9100 4171	Rodent/Ver150	Salaries/Fr 5190
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6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5191
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei150	Salaries/Fr 5191
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5196
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 150	Salaries/Fr 5196
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 5600
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 5730
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 5730
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6160
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6165
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6170
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6174
	Health and 1000 9100 4171		
6 Amended 4HSC		Rodent/Ver152	Contractua 6175
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6190
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6250
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6250
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6250
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6250
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6255
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6255
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6255
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6255
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6361
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Ve(152	Contractua 6389
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6452
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6452
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6531
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6531
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6532
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6532
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei152	Contractua 6551
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6551
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 152	Contractua 6558
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7122
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7122
6 Amended 4HSC	Health and 1000 9100 4171		
		Rodent/Ver154	Commoditi 7135
	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7310
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7425
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7425
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Ver154	Commoditi 7454
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Ver154	Commoditi 7486
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei154	Commoditi 7500
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei 154	Commoditi 7600
6 Amended 4HSC	Health and 1000 9100 4171	Rodent/Vei154	Commoditi 7600
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5001
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5001
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5005
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5026
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5051
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5125
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5133
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5185
6 Amended 4HSC	Health and 1000 9100 4181	Training Ar 150	Salaries/Fr 5190
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6 Amended 4HS	SC Health and 100	0 9100 4181	Training Ar 150	Salaries/Fr 5190
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 150	Salaries/Fr 5191
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 150	Salaries/Fr 5191
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 150	Salaries/Fr 5196
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 150	Salaries/Fr 5196
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 152	Contractua 6250
6 Amended 4HS	C Health and 100	0 9100 4181	Training Ar 152	Contractua 6255
6 Amended 4HS			Training Ar 152	Contractua 6452
6 Amended 4HS			Training Ar 152	Contractua 6551
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6 Amended 5CE			Tuberculos 150	Salaries/Fr 5001
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5001
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5002
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5002
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5006
6 Amended 5CL			Tuberculos 150	Salaries/Fr 5026
6 Amended 5CL			Tuberculos 150	Salaries/Fr 5051
6 Amended 5CL				
			Tuberculos 150	Salaries/Fr 5051
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5051
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5125
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5133
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5185
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5190
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5190
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5190
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5191
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5191
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5191
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5196
6 Amended 5CE			Tuberculos 150	Salaries/Fr 5196
6 Amended 5CE		0 9100 3010	Tuberculos 152	Contractua 5630
6 Amended 5CE			Tuberculos 152	Contractua 5720
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 5720
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 5720
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 5860
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 5860
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6126
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6226
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6227
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6250
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6250
6 Amended 5CE	DA Communic: 100	0 9100 3010	Tuberculos 152	Contractua 6250
6 Amended 5CE	DA Communic: 100	0 9100 3010	Tuberculos 152	Contractua 6250
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6255
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6255
6 Amended 5CE	DA Communic 100	0 9100 3010	Tuberculos 152	Contractua 6255
6 Amended 5CE			Tuberculos 152	Contractua 6255
6 Amended 5CE			Tuberculos 152	Contractua 6329
6 Amended 5CE			Tuberculos 152	Contractua 6361
6 Amended 5CE			Tuberculos 152	Contractua 6388
6 Amended 5CE			Tuberculos 152	Contractua 6416
6 Amended 5CE			Tuberculos 152	Contractua 6452
6 Amended 5CE			Tuberculos 152	Contractua 6531
6 Amended 5CE			Tuberculos 152	Contractua 6532
6 Amended 5CE			Tuberculos 152	Contractua 6551
	5 c dino. 100			

6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 152	Contractua 6632
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 152	Contractua 6820
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7420
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7425
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7425
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7454
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7482
6 Amended	5CDA	Communic	1000 9100	3010	Tuberculos 154	Commoditi 7486
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6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5001
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5001
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5006
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5006
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5006
6 Amended	5CDA	Communic			Sexually Tr150	Salaries/Fr 5006
6 Amended	5CDA 5CDA	Communic			Sexually Tr 150	Salaries/Fr 5006
	5CDA 5CDA					Salaries/Fr 5006
6 Amended		Communic			Sexually Tr 150	
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5026
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5051
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5051
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5051
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5125
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5133
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5185
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5185
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5190
6 Amended	5CDA	Communic			Sexually Tr 150	Salaries/Fr 5190
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5190
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5190
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6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5191
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5191
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5191
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5191
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5191
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 150	Salaries/Fr 5196
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6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 152	Contractua 5630
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 152	Contractua 5630
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 152	Contractua 5860
6 Amended	5CDA	Communic	1000 9100	3020	Sexually Tr 152	Contractua 6126
	5CDA	Communic			Sexually Tr 152	Contractua 6226
6 Amended		Communic			Sexually Tr 152	Contractua 6250
6 Amended		Communic			Sexually Tr 152	Contractua 6250
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6250
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6250
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6255
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6255
6 Amended	5CDA	Communic			Sexually Tr152	Contractua 6255
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6255
6 Amended	5CDA	Communic			Sexually Tr 152	Contractua 6361
6 Amended	5CDA 5CDA	Communic			Sexually Tr 152	Contractua 6407
6 Amended	5CDA 5CDA	Communic			Sexually Tr 152	Contractua 6452
6 Amended	5CDA 5CDA	Communic			Sexually Tr 152	Contractua 6531
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6 Amended		Communic: 10	00 9100	3020	Sexually Tr 152	Contractua 6531
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 152	Contractua 6532
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 152	Contractua 6551
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 152	Contractua 6820
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 152	Contractua 6820
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 154	Commoditi 7420
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 154	Commoditi 7420
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 154	Commoditi 7425
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 154	Commoditi 7482
6 Amended	5CDA	Communic: 10	00 9100	3020	Sexually Tr 154	Commoditi 7486
6 Amended	5CDA	Communic 10			Sexually Tr 154	Commoditi 7500
6 Amended	5CDA	Communic 10			Sexually Tr 154	Commoditi 7500
6 Amended	5CDA	Communici 10			Sexually Tr 154	Commoditi 7600
6 Amended	5CDA	Communic: 10			Sexually Tr 154	Commoditi 7610
6 Amended	5CDA	Communic: 10			HIV Educa 150	Salaries/Fr 5001
6 Amended	5CDA	Communic: 10			HIV Educa 150	Salaries/Fr 5001
6 Amended	5CDA 5CDA	Communic: 10			HIV Educa 150	Salaries/Fr 5026
	5CDA 5CDA				HIV Educa 150	
6 Amended		Communic 10				Salaries/Fr 5051
6 Amended	5CDA	Communic 10			HIV Educa 150	Salaries/Fr 5051
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6 Amended	5CDA	Communic 10			HIV Educa 150	Salaries/Fr 5125
6 Amended	5CDA	Communic 10			HIV Educa 150	Salaries/Fr 5133
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6 Amended	5CDA	Communic 10			HIV Educa 150	Salaries/Fr 5190
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6 Amended	5CDA	Communic: 10	00 9100	3030	HIV Educa 150	Salaries/Fr 5191
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6 Amended	5CDA	Communic: 10	00 9100	3030	HIV Educa 152	Contractua 6250
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6 Amended	5CDA	Communic: 10			HIV Educa 152	Contractua 6255
6 Amended		Communic 10			HIV Educa 152	Contractua 6255
6 Amended	5CDA	Communic 10			HIV Educa 152	Contractua 6255
	5CDA	Communic 10			HIV Educa 152	Contractua 6255
	5CDA	Communic 10			HIV Educa 152	Contractua 6361
	5CDA	Communic: 10			HIV Educa 152	Contractua 6388
6 Amended		Communic: 10			HIV Educa 152	Contractua 6407
6 Amended		Communic: 10			HIV Educa 152	Contractua 6407
6 Amended		Communic: 10			HIV Educa 152	Contractua 6452
		Communic: 10				
6 Amended	5CDA				HIV Educa 152	Contractua 6531
6 Amended	5CDA	Communic 10			HIV Educa 152	Contractua 6531
	5CDA	Communic 10			HIV Educa 152	Contractua 6532
	5CDA	Communic 10			HIV Educa 152	Contractua 6532
	5CDA	Communic 10			HIV Educa 152	Contractua 6551
6 Amended		Communic 10			HIV Educa 152	Contractua 6558
6 Amended		Communic 10			HIV Educa 152	Contractua 6561
6 Amended	5CDA	Communic 10			HIV Educa 152	Contractua 6632
6 Amended	5CDA	Communic: 10	00 9100	3030	HIV Educa 152	Contractua 6820

6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7425
6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7454
6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7482
6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7500
6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7610
6 Amended 5CDA	Communic 1000 9100 3030	HIV Educa 154	Commoditi 7610
6 Amended 5CDA	Communic: 1000 9100 3030	HIV Educa 154	Commoditi 7615
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6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5001
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6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5003
6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5006
6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5006
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6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5051
6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5051
6 Amended 5CHS	•	-	
	Community 1000 9100 3040	Community 150	Salaries/Fr 5051
6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5125
6 Amended 5CHS	Community 1000 9100 3040	Community 150	Salaries/Fr 5133
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	,	Community 152	
6 Amended 5CHS	Community 1000 9100 3040	Community 152	Contractua 5860
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6 Amended 5CHS	Community 1000 9100 3040	Community 152	Contractua 6228
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6 Amended 5CHS	Community 1000 9100 3040	Community 152	Contractua 6255

6 Amended	5CHS	Community 1000 9100 3	040	Community 152	Contractua 6361
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6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6389
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6407
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6415
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6416
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6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6450
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6450
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6452
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6452
6 Amended	5CHS	Community 1000 9100 3	040	Community 152	Contractua 6531
6 Amended	5CHS	Community 1000 9100 3	040	Community 152	Contractua 6532
6 Amended	5CHS	Community 1000 9100 3	040	Community 152	Contractua 6551
6 Amended	5CHS	Community 1000 9100 3	040	Community 152	Contractua 6551
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6551
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6551
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6633
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6633
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
	5CHS	-		•	
6 Amended		Community 1000 9100 3		Community 152	Contractua 6820
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
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6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
6 Amended	5CHS	Community 1000 9100 3		Community 152	Contractua 6820
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6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7420
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6 Amended		•		•	Commoditi 7420
		Community 1000 9100 3		Community 154	
6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7425
6 Amended		Community 1000 9100 3		Community 154	Commoditi 7425
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6 Amended		Community 1000 9100 3		Community 154	Commoditi 7478
6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7478
6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7482
6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7482
6 Amended	5CHS	Community 1000 9100 3	040	Community 154	Commoditi 7500
6 Amended	5CHS	Community 1000 9100 3	040	Community 154	Commoditi 7500
6 Amended	5CHS	Community 1000 9100 3	040	Community 154	Commoditi 7510
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6 Amended	5CHS	Community 1000 9100 3		Community 154	Commoditi 7615
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6 Amended		Community 1000 9100 3		Community 156	Expense R 8505
6 Amended		Community 1000 9100 5		Chronic Di: 150	Salaries/Fr 5001
6 Amended		Community 1000 9100 5		Chronic Di: 150	Salaries/Fr 5001
6 Amended	5CHS	Community 1000 9100 5		Chronic Di: 150	Salaries/Fr 5006
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6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 150	Salaries/Fr 5026
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6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 150	Salaries/Fr 5133
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5185
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5190
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5190
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5191
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5191
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5196
6 Amended	5CHS	Community 1000 91		Chronic Di: 150	Salaries/Fr 5196
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended		Community 1000 910		Chronic Di: 152	Contractua 5860
6 Amended		Community 1000 910		Chronic Di: 152	Contractua 5860
6 Amended		•		Chronic Di: 152	
		Community 1000 91			Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 5860
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6122
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6123
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6126
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6226
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6361
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6450
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6452
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6452
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6452
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6531
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6531
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6531
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6531
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6532
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6532
6 Amended	5CHS	Community 1000 91		Chronic Di: 152	Contractua 6532
6 Amended		Community 1000 91		Chronic Di: 152	Contractua 6532
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 152	Contractua 6551
6 Amended		Community 1000 91	00 5010	Chronic Di: 152	Contractua 6551
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 152	Contractua 6551
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 152	Contractua 6558
6 Amended		Community 1000 91	00 5010	Chronic Di: 152	Contractua 6561
6 Amended		Community 1000 91	00 5010	Chronic Di: 152	Contractua 6632
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 152	Contractua 6633
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 152	Contractua 6825
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 154	Commoditi 7454
6 Amended	5CHS	Community 1000 91	00 5010	Chronic Di: 154	Commoditi 7454

6 Amended	5CHS	Community 1	000 9100	5010	Chronic Di: 154	Commoditi 7454
6 Amended	5CHS	Community 1	000 9100	5010	Chronic Di: 154	Commoditi 7454
6 Amended	5CHS	Community 1	000 9100	5010	Chronic Di: 154	Commoditi 7486
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7486
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7500
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7500
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7500
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6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7510
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7580
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7600
6 Amended	5CHS	Community 1			Chronic Di: 154	Commoditi 7600
6 Amended	5CHS	Community 1			Chronic Di: 156	Expense R 8503
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 150	Salaries/Fr 5001
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 150	Salaries/Fr 5001
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 150	Salaries/Fr 5026
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1			Medical Dii 150	Salaries/Fr 5133
6 Amended	5CHS	Community 1			Medical Di 150	Salaries/Fr 5185
6 Amended	5CHS	•			Medical Dir 150	
		Community 1				Salaries/Fr 5190
6 Amended	5CHS	Community 1			Medical Di 150	Salaries/Fr 5190
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5191
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5191
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5196
6 Amended	5CHS	Community 1			Medical Dir 150	Salaries/Fr 5196
6 Amended	5CHS	Community 1			Medical Dir 152	Contractua 6126
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 152	Contractua 6361
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 152	Contractua 6415
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 152	Contractua 6416
6 Amended	5CHS	Community 1	000 9100	5020	Medical Dir 152	Contractua 6452
6 Amended	5CHS	Community 1			Medical Dir 152	Contractua 6452
6 Amended	5CHS	Community 1			Medical Dir 152	Contractua 6531
6 Amended	5CHS	Community 1			Medical Dir 152	Contractua 6532
6 Amended	5CHS	Community 1			Medical Dir 152	Contractua 6551
6 Amended	5CHS	Community 1			Medical Dii 152	Contractua 6551
6 Amended	5CHS	Community 1			Medical Dii 152	Contractua 6551
	5CHS	Community 1			Medical Dir 152 Medical Dir 152	Contractua 6551
6 Amended		•				
		Community 1			Medical Dir 152	Contractua 6632
6 Amended		Community 1			Medical Di 154	Commoditi 7482
6 Amended		Community 1			Medical Di 154	Commoditi 7482
6 Amended		Community 1			Medical Dir 154	Commoditi 7500
6 Amended		Community 1			Medical Dir 154	Commoditi 7500
6 Amended		Community 1			Medical Dir 154	Commoditi 7610
6 Amended	5CHS	Community 1			Hepatits C 152	Contractua 6452
6 Amended	5CHS	Community 1	000 9100	5030	Hepatits C 152	Contractua 6452
6 Amended	5CHS	Community 1	000 9100	5030	Hepatits C 152	Contractua 6452
6 Amended	5CHS	Community 1	000 9100	5030	Hepatits C 152	Contractua 6531
6 Amended	5CHS	Community 1	000 9100	5030	Hepatits C 152	Contractua 6531
6 Amended	5CHS	Community 1			Hepatits C 152	Contractua 6531
6 Amended		Community 1			Hepatits C 152	Contractua 6531
6 Amended		Community 1			Hepatits C 152	Contractua 6532
6 Amended		Community 1			Hepatits C 152	Contractua 6532
6 Amended	5CHS	Community 1			Hepatits C 152	Contractua 6532
6 Amended	5CHS	Community 1			Hepatits C 152	Contractua 6633
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6 Amended	5CHS	Community 1000 9100 5	5030	Hepatits C 152	Contractua 6633
6 Amended	5CHS	Community 1000 9100 5	5030	Hepatits C 154	Commoditi 7482
6 Amended	5CHS	Community 1000 9100 5	5030	Hepatits C 154	Commoditi 7482
6 Amended		Community 1000 9100 5		Hepatits C 154	Commoditi 7486
6 Amended		Community 1000 9100 5		Hepatits C 154	Commoditi 7486
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5001
		-			
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5001
6 Amended	5CHS	Community 1000 9100 5		Other Publ 150	Salaries/Fr 5026
6 Amended	5CHS	Community 1000 9100 5		Other Publ 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1000 9100 5		Other Publ 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 150	Salaries/Fr 5051
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 150	Salaries/Fr 5133
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 150	Salaries/Fr 5185
6 Amended	5CHS	Community 1000 9100 5		Other Publ 150	Salaries/Fr 5190
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5190
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5191
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5191
6 Amended		Community 1000 9100 5		Other Publ 150	
					Salaries/Fr 5196
6 Amended		Community 1000 9100 5		Other Publ 150	Salaries/Fr 5196
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 5630
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 5800
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 152	Contractua 5860
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 152	Contractua 6126
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 152	Contractua 6361
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 152	Contractua 6450
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 152	Contractua 6452
6 Amended	5CHS	Community 1000 9100 5		Other Publ 152	Contractua 6531
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 6532
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 6532
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 6551
6 Amended		Community 1000 9100 5		Other Publ 152	Contractua 6551
		Community 1000 9100 5			Commoditi 7420
6 Amended		5		Other Publ 154	
6 Amended	5CHS	Community 1000 9100 5		Other Publ 154	Commoditi 7425
6 Amended		Community 1000 9100 5		Other Publ 154	Commoditi 7425
6 Amended	5CHS	Community 1000 9100 5		Other Publ 154	Commoditi 7454
6 Amended	5CHS	Community 1000 9100 5		Other Publ 154	Commoditi 7478
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 154	Commoditi 7478
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 154	Commoditi 7482
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 154	Commoditi 7500
6 Amended	5CHS	Community 1000 9100 5	5055	Other Publ 154	Commoditi 7610
6 Amended	5CHS	Community 1000 9100 5		Other Publ 154	Commoditi 7610
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 5860
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 5860
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 5860
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 6250
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 6250
6 Amended		-		•	
		Community 1000 9100 5		Healthy Co 152	Contractua 6250
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 6255
6 Amended		Community 1000 9100 5		Healthy Co 152	Contractua 6255
6 Amended		Community 1000 9100 5		Healthy Co 154	Commoditi 7135
6 Amended		Community 1000 9100 5		Healthy Co 154	Commoditi 7135
6 Amended		Community 1000 9100 5		Healthy Co 154	Commoditi 7425
6 Amended	5CHS	Community 1000 9100 5	5068	Healthy Co 154	Commoditi 7425
6 Amended	5CHS	Community 1000 9100 5	5068	Healthy Co 154	Commoditi 7454
6 Amended	5CHS	Community 1000 9100 5	5068	Healthy Co 154	Commoditi 7454

6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7482
6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7482
6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7482
6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7500
6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7500
6 Amended 5CHS	Community 1000 9100 5068	Healthy Co 154	Commoditi 7600
6 Amended 5CHS	-	-	
	Community 1000 9100 5068	Healthy Co 154	Commoditi 7600
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5026
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5185
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5185
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	
	-		Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 5860
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6126
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6361
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6386
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6415
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6452
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6531
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6532
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6551
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6632
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 152	Contractua 6820
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7425
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7486
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7500
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7510
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7600
6 Amended 5EPH	Epidemiolo 1000 9100 3050	Surveillanc 154	Commoditi 7610
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
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6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5006
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5026
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5051

6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5133
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5185
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5185
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5190
6 Amended 5EPH	-	Surveillanc 150	Salaries/Fr 5191
	Epidemiolo 1000 9100 3051	Surveillanc 150	
6 Amended 5EPH	Epidemiolo 1000 9100 3051		Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 5730
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6126
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6361
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6531
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6532
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6551
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 152	Contractua 6632
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 154	Commoditi 7420
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 154	Commoditi 7425
6 Amended 5EPH	Epidemiolo 1000 9100 3051	Surveillanc 154	Commoditi 7500
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5001
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5026
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5051
6 Amended 5EPH	Epidemiolo 1000 9100 8010		
	•	Epidemiolo 150	Salaries/Fr 5133
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5185
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5190
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5191
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 150	Salaries/Fr 5196
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6361
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6407
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6452
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6531
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6531
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6531
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6532
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6532
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6551
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6632
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6632
6 Amended 5EPH	Epidemiolo 1000 9100 8010	Epidemiolo 152	Contractua 6633
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6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 152	Contractua 6820
		•		•	
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 152	Contractua 6820
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7420
		•		•	
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7478
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7478
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7482
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7486
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7500
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7500
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7580
		•		•	
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7580
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7600
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7600
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7600
6 Amended	5EPH	Epidemiolo 1000 910	0 8010	Epidemiolo 154	Commoditi 7610
6 Amended	5EPH	Epidemiolo 1000 910		Épidemiolo 154	Commoditi 7610
6 Amended	5EPH	Epidemiolo 1000 910		Epidemiolo 154	Commoditi 7615
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6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5001
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5001
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5001
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5005
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5005
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5005
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5006
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5006
	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5006
6 Amended	•••				
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5006
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5006
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5026
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5026
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5051
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5051
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5051
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5125
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5125
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5125
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5133
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5133
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5185
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5185
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5185
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5190
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5190
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5190
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5190
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5191
6 Amended	5VTL	Vital Recor 1000 910	0 8020	Vital Recor 150	Salaries/Fr 5191
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5191
6 Amended	5VTL	Vital Recor 1000 910		Vital Recor 150	Salaries/Fr 5191
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6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 150	Salaries/Fr 5196
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 150	Salaries/Fr 5196
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 150	Salaries/Fr 5196
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 5630
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 5860
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 5860
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 5860
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6126
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6361
	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6386
6 Amended 5VTL			
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6388
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6407
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6415
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6415
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6416
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6416
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6452
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6452
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6531
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6531
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6531
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6531
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6532
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6532
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6551
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6558
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6558
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 152	Contractua 6632
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7454
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7454
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7478
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7482
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7500
	Vital Recor 1000 9100 8020		
		Vital Recor 154	Commoditi 7500
	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7600
6 Amended 5VTL	Vital Recor 1000 9100 8020	Vital Recor 154	Commoditi 7615
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla 150	Salaries/Fr 5001
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Plato	Salaries/Fr 5001
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Plato	Salaries/Fr 5001
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Plat50	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pl: 150	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pli 150	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pli 150	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pli 150	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pli 150	Salaries/Fr 5005
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pli 150	Salaries/Fr 5026
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pl: 150	Salaries/Fr 5026
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla 150	Salaries/Fr 5051
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Plat50	Salaries/Fr 5051
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Plat50	Salaries/Fr 5051
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla 150	Salaries/Fr 5051
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla150	Salaries/Fr 5051
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla150	Salaries/Fr 5125
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla150	Salaries/Fr 5125
6 Amended 6SPT	Inspection, 1000 9100 7746	Building Pla150	Salaries/Fr 5133

6 Amended	6SPT	Inspection, 10	00 9100	7746	Building Pl: 150	Salaries/Fr 5133
6 Amended	6SPT	Inspection, 10	00 9100	7746	Building Pla 150	Salaries/Fr 5185
6 Amended	6SPT	Inspection, 10	00 9100	7746	Building Pla 150	Salaries/Fr 5185
6 Amended	6SPT	Inspection, 10	00 9100	7746	Building Pla 150	Salaries/Fr 5190
6 Amended	6SPT	Inspection, 10	00 9100	7746	Building Pla 150	Salaries/Fr 5190
6 Amended	6SPT	Inspection, 100	00 9100	7746	Building Pl: 150	Salaries/Fr 5190
6 Amended	6SPT	Inspection, 100	00 9100	7746	Building Pl: 150	Salaries/Fr 5191
6 Amended	6SPT	Inspection, 100			Building Pl: 150	Salaries/Fr 5191
6 Amended	6SPT	Inspection, 100			Building Pl: 150	Salaries/Fr 5191
6 Amended	6SPT	Inspection, 100	00 9100	7746	Building Pl: 150	Salaries/Fr 5196
6 Amended	6SPT	Inspection, 10			Building Pl: 150	Salaries/Fr 5196
	6SPT	Inspection, 100			Building Pl: 150	Salaries/Fr 5196
	6SPT	Inspection, 10			Building Pla 152	Contractua 5860
	6SPT	Inspection, 10			Building Pla 152	Contractua 6250
	6SPT	Inspection, 10			Building Pl 152	Contractua 6255
	6SPT	Inspection, 10			Building Pl 152	Contractua 6361
	6SPT	Inspection, 10			Building Pl 156	Expense R 8502
	6SPT	Inspection, 10			Building Pl 156	Expense R 8505
	6SPT	Inspection, 10			One-Time 150	Salaries/Fr 5001
	6SPT	Inspection, 10			One-Time 150	Salaries/Fr 5001
	6SPT	Inspection, 10			One-Time 150	Salaries/Fr 5001
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5005
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5005
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5005
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5005
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5026
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5020
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5051
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5051
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5051
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5051
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5051
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5125
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5125
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5133
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5133
	6SPT	•			One-Time 150	Salaries/Fr 5185
	6SPT	Inspection, 100 Inspection, 100			One-Time 150	
	6SPT					Salaries/Fr 5185 Salaries/Fr 5190
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5190
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5190
	6SPT	Inspection, 100			One-Time 150	
	6SPT				One-Time 150	Salaries/Fr 5191 Salaries/Fr 5191
		Inspection, 100			One-Time 150	
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5191
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5196
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5196
	6SPT	Inspection, 100			One-Time 150	Salaries/Fr 5196
	6SPT	Inspection, 100			One-Time 152	Contractua 6361
	6SPT	Inspection, 100			One-Time 156	Expense R 8505
	9ADM	Departmen 100			Contract M 150	Salaries/Fr 5001
	9ADM	Departmen 100			Contract M 150	Salaries/Fr 5001
	9ADM	Departmen 100			Contract M 150	Salaries/Fr 5001
	9ADM	Departmen 100			Contract M 150	Salaries/Fr 5006
	9ADM	Departmen 100			Contract M 150	Salaries/Fr 5006
6 Amended	9ADM	Departmen 10	00 9100	0102	Contract M 150	Salaries/Fr 5006

6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5006
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5010
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5010
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5026
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5133
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5133
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5185
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5191
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5191
	Departmen 1000 9100 6102		Salaries/Fr 5191
	•	Contract M 150	Salaries/Fr 5191
	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5191
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 150	Salaries/Fr 5196
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 5860
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 5860
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6126
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6126
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6361
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6450
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6532
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6532
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6551
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6551
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6551
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6558
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6633
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6825
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 152	Contractua 6825
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7425
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7482
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7500
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7500
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7580
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 154	Commoditi 7600
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 156	Expense R 8502
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 156	Expense R 8503
6 Amended 9ADM	Departmen 1000 9100 6102	Contract M 156	Expense R 8503
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6160
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6160
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6162
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6165
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6170
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6174
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6175
6 Amended 9ADM	Departmen 1000 9100 6801	Arch 152	Contractua 6383

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6 Amended 9A	DM Departmen 1	000 9100	6801	Arch	152	Contractua 6404
	DM Departmen 1			Accounts F		Salaries/Fr 5001
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5001
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5026
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5051
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5051
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5051
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5133
6 Amended 9A	DM Departmen 1	000 9100	8811	Accounts F	150	Salaries/Fr 5185
6 Amended 9A	DM Departmen 1			Accounts F	150	Salaries/Fr 5190
6 Amended 9A	DM Departmen 1			Accounts F	150	Salaries/Fr 5190
6 Amended 9A	DM Departmen 1			Accounts F		Salaries/Fr 5191
	DM Departmen 1			Accounts F		Salaries/Fr 5191
	DM Departmen 1			Accounts F		Salaries/Fr 5196
	DM Departmen 1			Accounts F		Salaries/Fr 5196
	DM Departmen 1			Accounts F		Contractua 5565
	DM Departmen 1			Accounts F		Contractua 5860
	DM Departmen 1			Accounts F		Contractua 6361
	DM Departmen 1			Accounts F		Contractua 6531
	DM Departmen 1			Accounts F		Contractua 6532
	DM Departmen 1			Accounts F		Contractua 6551
				Accounts F		Contractua 6632
	DM Departmen 1			Accounts F		Commoditi 7500
	DM Departmen 1			Accounts F		Commoditi 7615
	DM Departmen 1			Accounts F		Commoditi 7615
	DM Departmen 1			Human Re		Salaries/Fr 5001
	DM Departmen 1			Human Re		Salaries/Fr 5001
	DM Departmen 1			Human Re		Salaries/Fr 5026
	DM Departmen 1			Human Re		Salaries/Fr 5051
	DM Departmen 1			Human Re		Salaries/Fr 5051
	DM Departmen 1			Human Re		Salaries/Fr 5051
	DM Departmen 1			Human Re		Salaries/Fr 5051
6 Amended 9A	DM Departmen 1			Human Re	150	Salaries/Fr 5051
6 Amended 9A	DM Departmen 1			Human Re	150	Salaries/Fr 5133
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5185
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5190
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5190
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5191
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5191
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5196
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	150	Salaries/Fr 5196
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	152	Contractua 5630
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	152	Contractua 5630
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	152	Contractua 5631
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	152	Contractua 6126
6 Amended 9A	DM Departmen 1			Human Re	152	Contractua 6203
6 Amended 9A	DM Departmen 1	000 9100	8820	Human Re	152	Contractua 6203
	DM Departmen 1			Human Re		Contractua 6329
	DM Departmen 1			Human Re		Contractua 6329
	DM Departmen 1			Human Re		Contractua 6361
	DM Departmen 1			Human Re		Contractua 6361
	DM Departmen 1			Human Re		Contractua 6361
	DM Departmen 1			Human Re		Contractua 6361
	DM Departmen 1			Human Re		Contractua 6361
	DM Departmen 1			Human Re		Contractua 6407
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6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6416
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6450
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6452
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6452
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6520
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6520
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6531
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6532
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6532
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6532
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6551
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6551
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6558
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6558
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 152	Contractua 6632
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 152	Contractua 6632
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 152	Contractua 6632
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 152	Contractua 6633
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 152	Contractua 6633
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7425
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7450
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7454
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 154	Commoditi 7454
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7482
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7482
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7482
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7486
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7486
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7500
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7500
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7600
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re 154	Commoditi 7610
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 154	Commoditi 7610
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 154	Commoditi 7610
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 154	Commoditi 7615
6 Amended 9ADM	Departmen 1000 9100 8820	Human Re: 154	Commoditi 7615
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5001
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5001
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5005
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5005
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5026
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5051 Salaries/Fr 5051
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5031 Salaries/Fr 5133
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5185
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5190
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5191
6 Amended 9ADM	Departmen 1000 9100 8830	Budget & A 150	Salaries/Fr 5196

6 Amended	9ADM	Departmen 1000 9100 88	830	Budget & A 150	Salaries/Fr 5196
6 Amended	9ADM	Departmen 1000 9100 88	830	Budget & A 152	Contractua 6361
6 Amended	9ADM	Departmen 1000 9100 88		Budget & A 152	Contractua 6531
6 Amended		Departmen 1000 9100 88		Budget & A 152	Contractua 6531
6 Amended		Departmen 1000 9100 88		Budget & A 152	Contractua 6531
6 Amended		Departmen 1000 9100 88		Budget & A 152	Contractua 6532
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6 Amended	9ADM	Departmen 1000 9100 88		Budget & A152	Contractua 6551
6 Amended		Departmen 1000 9100 88		Budget & A152	Contractua 6632
6 Amended		Departmen 1000 9100 88		Budget & A 152	Contractua 6632
6 Amended	9ADM	Departmen 1000 9100 88		Budget & A 154	Commoditi 7500
6 Amended	9ADM	Departmen 1000 9100 88	830	Budget & A 154	Commoditi 7615
6 Amended	9ADM	Departmen 1000 9100 88	831	Grants Acc 152	Contractua 6531
6 Amended	9ADM	Departmen 1000 9100 88	831	Grants Acc 152	Contractua 6531
6 Amended	9ADM	Departmen 1000 9100 88	831	Grants Acc 152	Contractua 6551
6 Amended	9ADM	Departmen 1000 9100 88	831	Grants Acc 152	Contractua 6551
6 Amended	9ADM	Departmen 1000 9100 88	831	Grants Acc 154	Commoditi 7500
6 Amended	9ADM	Departmen 1000 9100 88		Grants Acc 154	Commoditi 7500
6 Amended	9ADM	Departmen 1000 9100 88		Information 150	Salaries/Fr 5001
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6 Amended		Departmen 1000 9100 88		Information 150	Salaries/Fr 5026
6 Amended	••••	Departmen 1000 9100 88		Information 150	Salaries/Fr 5051
	-	•		Information 150	
6 Amended		Departmen 1000 9100 88			Salaries/Fr 5051
6 Amended		Departmen 1000 9100 88		Information 150	Salaries/Fr 5051
6 Amended	-	Departmen 1000 9100 88		Information 150	Salaries/Fr 5051
6 Amended	-	Departmen 1000 9100 88		Information 150	Salaries/Fr 5051
6 Amended	-	Departmen 1000 9100 88		Information 150	Salaries/Fr 5133
6 Amended	9ADM	Departmen 1000 9100 88		Information 150	Salaries/Fr 5185
6 Amended	9ADM	Departmen 1000 9100 88		Information 150	Salaries/Fr 5190
6 Amended	9ADM	Departmen 1000 9100 88	840	Information 150	Salaries/Fr 5190
6 Amended	9ADM	Departmen 1000 9100 88	840	Information 150	Salaries/Fr 5191
6 Amended	9ADM	Departmen 1000 9100 88	840	Information 150	Salaries/Fr 5191
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6 Amended	9ADM	Departmen 1000 9100 88		Information 152	Contractua 6124
6 Amended	9ADM	Departmen 1000 9100 88		Information 152	Contractua 6124
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6126
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6245
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6245
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6250
6 Amended		-		Information 152	Contractua 6250
		Departmen 1000 9100 88			
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6250
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6250
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6255
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6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6416
6 Amended		Departmen 1000 9100 88		Information 152	Contractua 6531
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6 Amended	9ADM	Departmen 1000 9100 8840	Information 152	Contractua 6531
6 Amended	9ADM	Departmen 1000 9100 8840	Information 152	Contractua 6532
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6 Amended	9ADM	Departmen 1000 9100 8840	Information 152	Contractua 6551
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6 Amended		Departmen 1000 9100 8842	Contract C 150	Salaries/Fr 5051
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		Departmen 1000 9100 8842	Contract C 152	Contractua 6551
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6 Amended		-	Contract C 152	Commoditi 7500
6 Amended		Departmen 1000 9100 8842	Contract C 154	Commoditi 7500
6 Amended		Departmen 1000 9100 8842	Contract C 154	Commoditi 7610
6 Amended		Departmen 1000 9100 8842 Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5001
6 Amended		•	Records M 150	Salaries/Fr 5001
		Departmen 1000 9100 8850 Departmen 1000 9100 8850		
6 Amended 6 Amended		•	Records M 150	Salaries/Fr 5051
		Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5051
6 Amended		Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5051
6 Amended		Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5133
6 Amended		Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5185
6 Amended		Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5190
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6 Amended	9ADM	Departmen 1000 9100 8850	Records M 150	Salaries/Fr 5191
6 Amended		Departmen 1000 9100 8850	Records M 150 Records M 150	Salaries/Fr 5191
6 Amended 6 Amended	9ADM 9ADM	Departmen 1000 9100 8850	Records M 150 Records M 150	Salaries/Fr 5196 Salaries/Fr 5196
6 Amended	9ADM 9ADM	Departmen 1000 9100 8850 Departmen 1000 9100 8850	Records M 150	Contractua 6361
o Amenueu		Departmen 1000 9100 0030		Contractua 030 I

6 Amended	9ADM	Departmen 1000 9100 8	850	Records M 152	Contractua 6531
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6 Amended	9ADM	Departmen 1000 9100 8		Records M 152	Contractua 6551
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6 Amended	9ADM 9ADM	Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5026
6 Amended	9ADM 9ADM	Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5051
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	-	Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5051
6 Amended	9ADM	Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5051
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6 Amended		Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5133
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6 Amended		Departmen 1000 9100 8		Facilities U 150	Salaries/Fr 5190
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6 Amended	9ADM	Departmen 1000 9100 8	860	Facilities U 150	Salaries/Fr 5191
6 Amended	9ADM	Departmen 1000 9100 8	860	Facilities U 150	Salaries/Fr 5191
6 Amended	9ADM	Departmen 1000 9100 8	860	Facilities U 150	Salaries/Fr 5191
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6 Amended	9ADM	Departmen 1000 9100 8	860	Facilities U 150	Salaries/Fr 5196
6 Amended	9ADM	Departmen 1000 9100 8	860	Facilities U 152	Contractua 5860
6 Amended	9ADM	Departmen 1000 9100 8	8860	Facilities U 152	Contractua 5860
6 Amended	9ADM	Departmen 1000 9100 8		Facilities U 152	Contractua 5860
6 Amended	9ADM	Departmen 1000 9100 8		Facilities U 152	Contractua 5860
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6 Amended		Departmen 1000 9100 8		Facilities U 152	Contractua 6126
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6 Amended		-		Facilities U 152	Contractua 6160
		Departmen 1000 9100 8			
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6 Amended		Departmen 1000 9100 8		Facilities U 152	Contractua 6165
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6 Amended		Departmen 1000 9100 8		Facilities U 152	Contractua 6170
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6 Amended		Departmen 1000 9100 8		Facilities U 152	Contractua 6170
6 Amended		Departmen 1000 9100 8		Facilities U 152	Contractua 6174
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6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6175
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6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6203
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6203
	9ADM	Departmen 1000 9		Facilities U 152	Contractua 6203
	9ADM	Departmen 1000 §		Facilities U 152	Contractua 6203
	9ADM 9ADM	Departmen 1000 9		Facilities U 152	Contractua 6226
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	9ADM	Departmen 1000 9		Facilities U 152	Contractua 6228
	9ADM	Departmen 1000 9		Facilities U 152	Contractua 6382
		Departmen 1000 9		Facilities U 152	Contractua 6382
		Departmen 1000 9		Facilities U 152	Contractua 6383
		Departmen 1000 §		Facilities U 152	Contractua 6383
		Departmen 1000 9		Facilities U 152	Contractua 6383
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6383
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6383
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6389
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6407
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 152	Contractua 6531
6 Amended		Departmen 1000 9		Facilities U 152	Contractua 6531
		Departmen 1000 9		Facilities U 152	Contractua 6531
		Departmen 1000 9		Facilities U 152	Contractua 6531
		Departmen 1000 9		Facilities U 152	Contractua 6532
	9ADM	Departmen 1000 §		Facilities U 152	Contractua 6532
	9ADM 9ADM	Departmen 1000 §		Facilities U 152	Contractua 6532
	9ADM 9ADM	Departmen 1000 9		Facilities U 154	Commoditi 7478
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		Departmen 1000 9		Facilities U 154	Commoditi 7600
		Departmen 1000 9		Facilities U 154	Commoditi 7600
		Departmen 1000 9		Facilities U 154	Commoditi 7600
		Departmen 1000 9		Facilities U 154	Commoditi 7603
	9ADM	Departmen 1000 9		Facilities U 154	Commoditi 7610
		Departmen 1000 9		Facilities U 154	Commoditi 7610
	9ADM	Departmen 1000 9		Facilities U 154	Commoditi 7610
6 Amended	9ADM	Departmen 1000 §		Facilities U 154	Commoditi 7610
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 154	Commoditi 7615
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 154	Commoditi 7615
6 Amended	9ADM	Departmen 1000 9	9100 8860	Facilities U 158	Capital Equ 9031
6 Amended	9ADM	Departmen 1000 9	9100 8861	Telecommi 152	Contractua 6126
6 Amended	9ADM	Departmen 1000 9	9100 8861	Telecommi 152	Contractua 6387
6 Amended	9ADM	Departmen 1000 9	9100 8861	Telecommi 152	Contractua 6404
6 Amended	9ADM	Departmen 1000 9		Telecommi 152	Contractua 6404
6 Amended	9ADM	Departmen 1000 9		Telecommi 152	Contractua 6405
	9ADM	Departmen 1000 9		Telecommi 152	Contractua 6406
	9ADM	Departmen 1000 §		Telecommi 152	Contractua 6406
	9ADM	Departmen 1000 §		Telecommi 152	Contractua 6531
	9ADM	Departmen 1000 9		Telecommi 152	Contractua 6532
	9ADM 9ADM	Departmen 1000 9		Security C(152	Contractua 5860
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	9ADM	Departmen 1000 9		Security C(152	Contractua 5860
	9ADM	Departmen 1000 9		Security C(152	Contractua 5860
	9ADM	Departmen 1000 9		Security C(152	Contractua 5860
	9ADM	Departmen 1000 9		Security Cc 156	Expense R 8502
	9ADM	Departmen 1000 9		Security Cc 156	Expense R 8502
	9ADM	Departmen 1000 9		Custodial (152	Contractua 6203
	9ADM	Departmen 1000 9		Custodial (152	Contractua 6203
	9ADM	Departmen 1000 9		Office Of D 150	Salaries/Fr 5001
6 Amended	9ADM	Departmen 1000 9	9100 8880	Office Of D 150	Salaries/Fr 5001

6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 150	Salaries/Fr 5001
6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 150	Salaries/Fr 5003
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5003
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5003
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5006
	•		Office Of D 150	Salaries/Fr 5006
6 Amended 9A	•			
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5006
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5006
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5026
6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 150	Salaries/Fr 5028
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6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 150	Salaries/Fr 5051
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6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 150	Salaries/Fr 5051
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5051
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5051
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5133
6 Amended 9A	•		Office Of D 150	Salaries/Fr 5185
6 Amended 9A	-		Office Of D 150	Salaries/Fr 5185
6 Amended 9A			Office Of D 150	Salaries/Fr 5190
6 Amended 9A	•		Office Of D 150	
				Salaries/Fr 5190
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5190
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5190
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5190
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5191
	DM Departmen 1000		Office Of D 150	Salaries/Fr 5191
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6 Amended 9A	DM Departmen 1000		Office Of D 150	Salaries/Fr 5191
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6 Amended 9A	•		Office Of D 152	Contractua 5860
6 Amended 9A	•		Office Of D 152	Contractua 6126
	•			
6 Amended 9A	•		Office Of D 152	Contractua 6203
6 Amended 9A			Office Of D 152	Contractua 6203
	DM Departmen 1000		Office Of D 152	Contractua 6235
6 Amended 9A	•		Office Of D 152	Contractua 6361
6 Amended 9A	•		Office Of D 152	Contractua 6407
6 Amended 9A	•		Office Of D 152	Contractua 6416
6 Amended 9A	•		Office Of D 152	Contractua 6450
6 Amended 9A	•		Office Of D 152	Contractua 6450
6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 152	Contractua 6452
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6 Amended 9A	DM Departmen 1000	9100 8880	Office Of D 152	Contractua 6501
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6 Amended	9ADM	Departmen 1000 9100 8	3880	Office Of D 152	Contractua 6531
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6 Amended	9ADM	Departmen 1000 9100 8		Office Of D 152	Contractua 6558
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6 Amended	-	Departmen 1000 9100 8		Office Of D 152	Contractua 6633
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6 Amended	9ADM	Departmen 1000 9100 8	3880	Office Of D 154	Commoditi 7600
6 Amended	9ADM	Departmen 1000 9100 8	3880	Office Of D 154	Commoditi 7600
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6 Amended	9ADM	Departmen 1000 9100 8	3880	Office Of D 154	Commoditi 7610
6 Amended	9ADM	Departmen 1000 9100 8		Office Of D 154	Commoditi 7610
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6 Amended	9ADM	Departmen 1000 9100 8		Office Of D 154	Commoditi 7615
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6 Amended	9ADM	Departmen 1000 9100 8		Office Of D 154	Commoditi 7733
6 Amended	-	Departmen 1000 9100 8		Office Of D 156	Expense R 8589
6 Amended		Departmen 1000 9100 8		Office Of D 156	Expense R 8589
6 Amended		Departmen 1000 9100 8		Office Of D 156	Expense R 8589
6 Amended		Departmen 1000 9100 8		Office Of D 156	Expense R 8589
6 Amended	9ADM	Departmen 1000 9100 8		Courier Se 150	Salaries/Fr 5001
6 Amended	9ADM 9ADM	Departmen 1000 9100 8		Courier Se 150	Salaries/Fr 5001
		•		Courier Se 150	
6 Amended	9ADM	Departmen 1000 9100 8			Salaries/Fr 5026
6 Amended	9ADM	Departmen 1000 9100 8		Courier Se 150	Salaries/Fr 5051
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6 Amended	9ADM	Departmen 1000 9100 8	8882	Courier Se 152	Contractua 6126

6 Amended 9ADM	Departmen 1000 9100 8882	Courier Se 152	Contractua 6250
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Health and	10
Health and	10
Health and	1 CH
Health and	1 CH
Health and	10
Health and	1 Co
Health and	20
Health and	10
Health and	1 Mil
Health and	16 s
Health and	10
Health and	10
Health and	10
Health and	1 Pro
Health and	2 0
Health and	1 Re

Institutional membersh
Subscription for Feder
•
ncrease per bud work
moved \$80k from unit
0
Purchase of food/snac
0
Portion of G. Bolds sa
0
0
0
0
0
Temporary program cc
Temp wage increase p
0
per mandatory CMO re
Projection per JM spre
0
Per FY 17 budget worl
D
D
Temp insurance increa
0
0
per CMO mandated re
D
0
D
per CMO mandated re
0
0
CHA facilitation and m
For CHA focus groups
Written translation/SM
D
Pager for unit manage
D
0
CHA meeting promotic
CHA promotion and m
0
-
Conferences and train
0
0
Mileage for unit staff. \$
6 staff Texas Public He
0
0
-
-
Retreshments for CHA
D Promo items for CHA/ D Refreshments for CHA

\$250.00 \$408.00 \$10,000.00 \$80,000.00 \$0.00 \$1,000.00 \$1,200.00 (\$30,808.00)\$368,973.00 \$0.00 \$18,273.00 \$0.00 \$0.00 \$45,000.00 \$675.00 \$0.00 (\$500.00) \$3,750.00 (\$7,597.00) \$0.00 (\$7,383.00) \$2,550.00 \$74,508.00 (\$282.00) \$23,522.00 \$0.00 \$2,801.00 (\$31.00) \$5,705.00 \$0.00 \$655.00 (\$7.00) \$66,415.00 \$0.00 \$22,155.00 \$1,000.00 \$3,700.00 \$0.00 \$250.00 \$0.00 \$135.00 \$4,000.00 \$3,500.00 \$0.00 \$11,000.00 \$0.00 \$6,000.00 \$3,000.00 \$990.00 \$0.00 \$0.00 \$0.00 \$12,000.00 \$0.00 \$3,000.00

Books-libra 9100	Health and	10
Office supr 9100	Health and	1 \$600
Office supr 9100	Health and	20
Software 9100	Health and	1 Proje
Software 9100	Health and	20
Minor com; 9100	Health and	1 Com
Minor com 9100	Health and	20
Expense re 9100	Health and	1 Reim
Computer \$9100	Health and	10
Regular wa 9100	Health and	10
Regular wa 9100	Health and	20
Regular wa 9100	Health and	30
Stability pa 9100	Health and	10
Personnel:9100	Health and	1 Per F
Phone allo 9100	Health and	10
Insurance-19100	Health and	10
FICA tax 9100	Health and	10
FICA tax 9100	Health and	2 0
Medicare ta 9100	Health and	10
Medicare ta 9100	Health and	20
Contributio 9100	Health and	10
Contributio 9100	Health and	20
Services-of 9100	Health and	1 HMIS
Rental-othe9100	Health and	1 Page
Advertising 9100	Health and	1 News
Seminar/tra9100	Health and	1 Conf
Educationa 9100	Health and	1 Trav
Mileage rei 9100	Health and	1 Milea
Profession: 9100	Health and	1 NFB
Subscriptio 9100	Health and	1 Surv
Medical/de 9100	Health and	1 0
Food/Ice 9100	Health and	1 Refre
Office supp 9100	Health and	1 Supp
Software 9100	Health and	1 CTK
Small tools 9100	Health and	1 Trar
Interdepart 9100	Health and	1 Reim
Grant reiml 9100	Health and	1 ESG
Regular wa 9100	Health and	10
Regular wa9100	Health and	20
Regular wa9100	Health and	30
Stability pa 9100	Health and	10
Personnel 9100	Health and	1 Proje
Personnel 9100	Health and	2 for 3
	Health and	3 0
Personnel :9100 Personnel :9100	Health and	3 0 4 0
Personnel 9100		4 0 5 Per F
	Health and Health and	1 0
Bilingual P;9100		
Phone allo 9100	Health and	10
Insurance-19100	Health and	10
FICA tax 9100	Health and	10
FICA tax 9100	Health and	20
FICA tax 9100	Health and	30
Medicare t/9100	Health and	10
Medicare t/9100	Health and	20
Medicare ta9100	Health and	30

0	\$500.00
\$600 from Office of th€	\$3,600.00
C	\$0.00
Project management s	\$1,000.00
0	\$0.00
Computer, etc for Tem	\$2,000.00
	\$0.00
Reimbursement from t	(\$98,288.00)
J	\$0.00 \$0.00
))	\$0.00 \$293,333.00
)	\$0.00
5	\$3,000.00
Per FY 17 budget worl	(\$12,840.00)
)	\$1,140.00
2 D	\$63,864.00
0	\$18,444.00
0	\$0.00
0	\$4,313.00
0	\$0.00
0	\$52,800.00
0	\$0.00
HMIS licenses transfer	\$1,200.00
Pagers for unit manag	\$250.00
Newspaper advertisen	\$500.00
Conferences and train	\$4,000.00
Travel expenses for ur	\$1,600.00
Mileage for unit staff -	\$2,010.00
NFBPA membership fo	\$225.00
Survey Monkey - trans	\$300.00 \$0.00
Refreshments for cont	\$623.00
Supplies for unit staff a	\$4,042.00
CTK online contract m	\$16,723.00
Transferred from unit	\$250.00
Reimbursement from N	(\$52,565.00)
ESG and HHSP Reiml	(\$68,570.00)
0	\$80,450.00
0	\$0.00
)))	\$7,424.00
-	\$750.00
Projection per JM spre	(\$1,899.00)
for 3 new positions add	(\$51,192.00)
0	\$0.00
	\$51,192.00
Per FY 17 budget worl	(\$3,094.00)
J	\$1,350.00
	\$315.00
0 0 0 0	\$24,836.00 \$5,137.00
2 1	\$5,137.00
))	\$460.00
))	\$400.00
5 D	\$0.00
0	\$108.00

Contributio 9100	Health and
Contributio 9100	Health and
Services-of 9100	Health and
Services-of 9100	Health and
Rental-othe9100	Health and
Awards an 9100	Health and
Telephone 9100	Health and
Telephone 9100	Health and
Printing/bin 9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Profession: 9100	Health and
Educationa 9100	
	Health and
Clothing/ck9100	Health and
Food/Ice 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Small tools 9100	Health and
Minor com 9100	Health and
Minor com; 9100	Health and
Office furni 9100	Health and
Office furni 9100	Health and
Rental-othe9100	Health and
Rental-othe9100	Health and
Seminar/tra9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
• •	Health and
Regular we 9100	Health and
Regular wa 9100	
Regular wa9100	Health and
Temporary 9100	Health and
Stability pa 9100	Health and
Personnel:9100	Health and
Bilingual P;9100	Health and
Phone allo 9100	Health and
Insurance-19100	Health and

1 0	\$14,482.00
2 0	\$0.00
1 amendment from the E	\$6,000.00
2 0	\$0.00
10	\$56.00
10	\$45.00
1 amendment from Dais	\$300.00
2 0	\$0.00
1 0	\$707.00
1 0	\$367.00
2 amendment from Dais	\$1,500.00
30	\$0.00
4 0	\$0.00
1 0	\$200.00
2 amendment from Dais	\$1,500.00
30	\$0.00
1 0	\$903.00
1 0	\$0.00
10	\$1,198.00
10	\$0.00
10	\$168.00
10	\$1,285.00
2 0	\$0.00
10	\$200.00
1 amendment from Dais	\$4,650.00
2 Back-out one time cos	(\$4,650.00)
1 amendment from Dais	\$3,000.00
2 Back-out one time cos	(\$3,000.00)
1 0	\$56.00
2 Self Sufficiency FDU b	(\$56.00)
1 0	
	\$98.00
20	(\$35.00)
	\$24.00
4 Self sufficiency FDU b	(\$87.00)
	\$180.00
2 Self Sufficiency FDU b	(\$180.00)
1 0	\$200.00
2 Self Sufficiency FDU b	(\$200.00)
10	\$464,272.00
20	\$0.00
3 0	\$0.00
1 \$54,587 moved to 100	\$103,413.00
2 0	\$0.00
3 amendment to dais - te	\$10,852.00
4 Temp wage increase r	\$4,655.00
5 per mandatory CMO re	(\$7,500.00)
10	\$4,625.00
1 Projection per JM spre	(\$8,863.00)
2 adjustment for 25% co	(\$10,163.00)
3 0	\$0.00
4 Per FY 17 budget work	(\$5,940.00)
5 0	\$0.00
1 0	\$5,400.00
1 0	\$855.00
1 0	\$124,180.00
. 🧉	Ψτ Δ ¬,100.00

Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta 9100	Health and
Medicare ta9100	Health and
Medicare ta 9100	Health and
Medicare ta9100	Health and
Medicare ta9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-m9100	Health and
Services-tr:9100	Health and
Services-of9100	Health and
Rental-othe9100	Health and
Awards an 9100	Health and
Maintenan(9100	Health and
Printing/bin 9100	Health and
•	
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Profession: 9100	Health and
Educationa 9100	Health and
Clothing/clc9100	Health and
Food/Ice 9100	Health and
Food/Ice 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Software 9100	Health and
Office furni 9100	Health and
Computer 19100	Health and
Computer 19100	Health and
-	
Computer 19100	Health and
Computer 19100	Health and
Computer 19100	Health and
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Seminar/tra9100	
	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Regular wa9100	Health and
Regular wa 9100	Health and
Stability pa 9100	Health and
otability pa 9100	i leaith anu

2 Temp insurance increa	(\$1,942.00)
10	\$29,459.00
2 0	\$0.00
3 0	\$6,908.00
4 0	\$0.00
-	
5 per CMO mandated re	(\$469.00)
10	\$6,891.00
2 0	\$0.00
3 0	\$1,616.00
4 0	\$0.00
5 per CMO mandated re	(\$109.00)
10	\$83,569.00
20	\$0.00
10	\$443.00
1 0	
	\$0.00
10	\$0.00
1 0	\$166.00
10	\$359.00
10	\$0.00
10	\$1,079.00
10	\$1,219.00
2 Move \$50 out of 6531	(\$50.00)
1 0	\$219.00
1 0	
	\$1,090.00
20	\$0.00
10	\$250.00
10	\$687.00
10	\$240.00
10	\$300.00
2 Added \$50 for 2017 frc	\$50.00
10	\$1,324.00
20	\$5,000.00
3 Moved 500 from 9045	\$500.00
4 0	\$0.00
1 0	\$0.00
10	\$7,321.00
1 \$10,000 for social wok	\$10,000.00
2 Move \$500 from 9045	(\$500.00)
3 0	\$0.00
4 0	\$0.00
50	\$0.00
10	\$284.00
20	(\$101.00)
30	\$16.00
4 Self Sufficiency FDU b	(\$199.00)
-	· · · · ·
10	\$151.00
20	(\$54.00)
3 Self Sufficiency FDU b	(\$97.00)
10	\$362.00
2 Self sufficiency FDU b	(\$362.00)
1 Moved \$164 to FDU 7	\$200.00
2 Self Sufficiency FDU b	(\$200.00)
10	\$17,353.00
20	\$0.00
1 0	\$250.00
	ψ200.00

Dereenal 0100	Health and	1 Draigation par IM apro	(06222.00)
Personnel: 9100	Health and Health and	1 Projection per JM spre	(\$633.00)
Personnel :9100 Personnel :9100	Health and	2 0 3 Per FY 17 budget worł	\$0.00 (\$80.00)
Bilingual P:9100	Health and	1 0	\$450.00
Phone allo 9100	Health and	1 0	\$105.00
Insurance-19100	Health and	1 0	
FICA tax 9100	Health and	1 0	\$3,548.00 \$1,126.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	1 0	\$0.00 \$263.00
	Health and	2 0	\$203.00 \$0.00
Medicare ta 9100 Contributio 9100	Health and	1 0	\$3,124.00
	Health and	2 0	\$3,124.00 \$0.00
Contributio 9100	Health and	1 0	
Printing/bin 9100	Health and	1 0	\$100.00 \$104.00
Seminar/tra9100		1 0	\$194.00 \$821.00
Mileage rei 9100	Health and		\$821.00
Mileage rei 9100	Health and	2 0 1 0	\$0.00 \$100.00
Educationa 9100	Health and	1 0	\$100.00 \$206.00
Clothing/clc9100	Health and	2 0	\$206.00
Clothing/clc9100	Health and		\$0.00
Food/Ice 9100	Health and	10	\$129.00
Office supr 9100	Health and	10	\$400.00
Regular wa9100	Health and	10	\$61,818.00
Regular wa9100	Health and	20 1 Dee EV 17 hudget werd	\$0.00
Personnel 9100	Health and	1 Per FY 17 budget worl	(\$2,853.00)
Insurance-19100	Health and	10	\$14,192.00
FICA tax 9100	Health and	10	\$3,833.00
FICA tax 9100	Health and	20	\$0.00 \$0.00
Medicare tro100	Health and	10	\$896.00
Medicare ta 9100	Health and	20	\$0.00 \$11 127 00
Contributio 9100	Health and	10	\$11,127.00
Contributio 9100	Health and	20	\$0.00 \$0.00
Services-o19100	Health and	10	\$0.00 \$207.00
Printing/bin 9100	Health and	1 0 2 Mayod \$107.00 from C	\$307.00
Printing/bin 9100	Health and	2 Moved \$107.00 from C	(\$107.00) \$507.00
Mileage rei 9100	Health and	1 0 2 Mayod \$107.00 from C	\$507.00
Mileage rei 9100	Health and	2 Moved \$107.00 from C	(\$107.00)
Mileage rei 9100	Health and	30	\$0.00 \$0.00
Mileage rei 9100	Health and	40	\$0.00
Profession: 9100	Health and	1 0 2 Moved \$107.00 from (\$128.00 \$107.00
Profession: 9100	Health and	2 Moved \$107.00 from C	\$107.00
Educationa 9100	Health and	1 0 2 Mayod \$24.00 from Of	\$284.00
Educationa 9100	Health and	2 Moved \$34.00 from OI	(\$34.00)
Clothing/clc9100	Health and	1 0 2 Mayord #152 00 from C	\$60.00
Clothing/clc9100	Health and	2 Moved \$152.00 from C	\$152.00
Clothing/clc9100	Health and	3 Moved \$34.00 from OF	\$34.00
Clothing/clc9100	Health and	4 Moved \$100.00 from C	\$100.00
Clothing/clc9100	Health and	50	\$0.00 \$100.00
Food/Ice 9100	Health and	1 0 2 Moved \$107.00 from C	\$100.00 \$107.00
Food/Ice 9100	Health and	2 Moved \$107.00 from C	\$107.00 \$0.00
Food/Ice 9100	Health and	30	\$0.00 \$1.152.00
Office supr 9100	Health and	1 0 2 Moved \$152.00 from (\$1,152.00
Office supr 9100	Health and	2 Moved \$152.00 from C	(\$152.00) \$0.00
Office supr 9100	Health and Health and	3 0 4 0	\$0.00 \$0.00
Office supr 9100			\$0.00 \$0.00
Office supr 9100	Health and	5 0	\$0.00

Small tools 9100	Health and	10	\$500.00
Small tools 9100	Health and	2 Moved \$100.00 from C	(\$100.00)
Small tools 9100	Health and	3 0 1 Mayod #226 from EDI	\$0.00 \$262.00
Mileage rei 9100	Health and Health and	1 Moved \$226 from FDL	\$362.00
Mileage rei 9100 Office supr 9100	Health and	2 Self sufficiency FDU b 1 0	<mark>(\$362.00)</mark> \$200.00
Office supr 9100	Health and	2 SS FDU being elimina	(\$200.00)
Regular wa 9100	Health and	1 0	\$97,905.00
Regular wa9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,500.00
Personnel 9100	Health and	1 0	(\$5,065.00)
Personnel: 9100	Health and	2 adjustment for 25% co	(\$10,163.00)
Personnel:9100	Health and	30	\$0.00
Personnel:9100	Health and	4 Per FY 17 budget worl	\$9,521.00
Bilingual P:9100	Health and	10	\$1,800.00
Insurance-19100	Health and	10	\$28,384.00
FICA tax 9100	Health and	1 0	\$6,275.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare ta9100	Health and	10	\$1,467.00
Medicare ta9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$17,623.00
Contributio 9100	Health and	20	\$0.00
Services-of9100	Health and	1 0	\$0.00
Services-ol9100	Health and	2 0	\$0.00
Services-o19100	Health and	30	\$0.00
Services-o19100	Health and	4 0	\$0.00
Services-of9100	Health and	50	\$0.00
Toll Road - 9100	Health and	10	\$0.00
Interdept-S9100	Health and	1 0 1 0	\$0.00 \$6.041.00
Fleet-equip 9100 Fleet-equip 9100	Health and Health and	2 Per budget worksheet	\$6,041.00 (<mark>\$1,191.00)</mark>
Fleet-equip 9100	Health and	3 Per Proposed Workshi	(\$1,191.00) \$259.00
Fleet-equip 9100	Health and	4 Per FY 17 budget work	\$475.00
Transporta 9100	Health and	1 0	\$423.00
Transporta 9100	Health and	2 Per budget worksheet	\$178.00
Transporta 9100	Health and	3 Per Proposed Worksh	(\$372.00)
Transporta 9100	Health and	4 Per FY 17 budget work	\$61.00
Awards an 9100	Health and	1 0	\$90.00
Printing/bin 9100	Health and	1 0	\$707.00
Printing/bin 9100	Health and	2 0	\$0.00
Seminar/tra9100	Health and	10	\$330.00
Seminar/tra9100	Health and	2 0	\$0.00
Educationa 9100	Health and	10	\$97.00
Educationa 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	10	\$1,843.00
Mileage rei 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	3 0	\$0.00
Mileage rei 9100	Health and	4 0	\$0.00
Mileage rei 9100	Health and	5 0	\$0.00
Profession: 9100	Health and	1 0	\$270.00
Profession: 9100	Health and	20	\$0.00
Grant cost-9100	Health and	10	\$20,734.00
Educationa 9100	Health and	10	\$684.00
Educationa 9100	Health and	20	\$0.00
Clothing/clc9100	Health and	1 0	\$178.00

Olathian/al-0400		0.0	* 0.00
Clothing/clc9100	Health and	20	\$0.00
Food/Ice 9100	Health and	10	\$0.00
Office supr 9100	Health and	10	\$1,000.00
Seminar/tra9100	Health and	10	\$24.00
Seminar/tra9100	Health and	2 SS FDU being elimina	(\$24.00)
Mileage rei 9100	Health and	1 Moved \$814 to FDU 7	\$362.00
Mileage rei 9100	Health and	2 SS FDU being elimina	(\$362.00)
Clothing/clc9100	Health and	10	\$98.00
Clothing/clc9100	Health and	2 SS FDU being elimina	(\$98.00)
Office supr 9100	Health and	1 Moved \$200 to FDU 7	\$200.00
Office supr 9100	Health and	2 SS FDU being eliminat	(\$200.00)
Regular wa9100	Health and	1 0	\$134,493.00
Regular wa9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	10	\$2,000.00
Personnel:9100	Health and	1 0	(\$2,532.00)
Personnel:9100	Health and	2 for new position added	(\$21,209.00)
Personnel:9100	Health and	30	\$0.00
Personnel:9100	Health and	4 0	\$21,209.00
Personnel:9100	Health and	5 Per FY 17 budget worł	(\$6,028.00)
Bilingual P:9100	Health and	10	\$1,800.00
Insurance-19100	Health and	10	\$42,576.00
FICA tax 9100	Health and	10	\$8,574.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	1 0	\$2,006.00
Medicare t/9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$24,209.00
Contributio 9100	Health and	2 0	¢24,200.00 \$0.00
Services-m9100	Health and	1 0	\$0.00
Services-m9100	Health and	2 0	\$0.00
Services-of9100	Health and	1 amendment from the L	\$4,000.00
Services-of9100	Health and	2 Decreased amount to	(\$3,000.00)
Rental-othe9100	Health and	1 0	(\$3,000.00) \$83.00
Awards an 9100	Health and	1 0	\$45.00
Telephone-9100	Health and	1 0	\$83.00
•	Health and	2 amendment from Dais	\$100.00
Telephone 9100		1 0	\$100.00
Printing/bin 9100	Health and		
Printing/bin 9100	Health and	2 Increased by 500.00 fc	\$500.00
Seminar/tra9100	Health and	10 2 amondment from Daia	\$509.00
Seminar/tra9100	Health and	2 amendment from Dais	\$500.00
Seminar/tra9100	Health and	3 Increased budget by 1	\$1,000.00
Educationa 9100	Health and		\$110.00
Educationa 9100	Health and	2 amendment from Dais	\$500.00
Educationa 9100	Health and	3 Decreased 7171-6532	(\$500.00)
Mileage rei 9100	Health and	10	\$1,278.00
Profession: 9100	Health and	1 Increased budget by 1	\$1,000.00
Profession: 9100	Health and	20	\$0.00
Educationa 9100	Health and	10	\$684.00
Educationa 9100	Health and	20	\$0.00
Clothing/clc9100	Health and	10	\$260.00
Food/Ice 9100	Health and	1 Increased 7171-7482 t	\$250.00
Food/Ice 9100	Health and	20	\$0.00
Office supr 9100	Health and	10	\$2,500.00
Office supr 9100	Health and	2 Increased budget by 1	\$500.00
Small tools 9100	Health and	1 Increased budget to 2	\$250.00
Small tools 9100	Health and	2 0	\$0.00

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4.0	\$ 2.22
10 1 amondment from Doio	\$0.00
1 amendment from Dais	\$1,550.00 (\$1,550.00)
2 Back-out one time cos 3 0	(\$1,550.00) \$0.00
1 amendment from Dais	\$500.00
2 Back-out one time cos	(\$500.00)
1 0	\$83.00
2 SS FDU 7172 being el	(\$83.00)
10	\$587.00
2 Moved from 7121	\$196.00
3 SS FDU being elimina	(\$783.00)
10	\$252.00
2 0	(\$90.00)
3 0	\$24.00
4 SS FDU being elimina	(\$186.00)
10	\$57.00
2 0	(\$20.00)
3 SS FDU being elimina	(\$37.00)
1 Moved \$261 from FDL	\$362.00
2 SS FDU being eliminat	(\$362.00)
10	\$200.00
2 SS FDU being eliminat	(\$200.00)
10	\$320,560.00
20	\$0.00
10	\$8,795.00
2 amendment to dais - te	\$924.00
30 4 Tomp wago increase r	\$0.00 \$206.00
4 Temp wage increase p	\$396.00
5 per mandatory CMO re 1 Temp insurance increa	\$0.00 \$0.00
1 0	\$0.00
0	\$20,502.00
10	\$0.00
0	\$4,795.00
1 CoA HRD will reimburs	(\$46,223.00)
10	\$201,744.00
2 0	\$0.00
0	\$12,508.00
0	\$2,925.00
10	\$127,089.00
2 0	\$0.00
1 0	\$90,337.00
2 amendment to dais - te	\$9,480.00
3 0	\$0.00
4 Temp wage increase p	\$4,067.00
10	\$1,000.00
1 Projection per JM spre	(\$5,065.00)
2 0	\$0.00
3 Per FY 17 budget worl	(\$3,495.00)
10	\$840.00
10	\$42,576.00
2 Temp insurance increa	(\$1,862.00)
10	\$7,994.00
20	\$0.00 \$6.441.00
30	\$6,441.00

Medicare ta 9100	Health and	10	\$1,870.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	30	\$1,506.00
Contributio 9100	Health and	10	\$22,876.00
Contributio 9100	Health and	2 0	\$0.00
Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$20,311.00
Fleet-equip 9100	Health and	2 Per budget worksheet	\$3,151.00
Fleet-equip 9100	Health and	3 Per fleet maintenance	\$4,975.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$2,642.00
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$20,803.00
Transporta 9100	Health and	2 Per budget worksheet	(\$3,818.00)
Transporta 9100	Health and	3 Per fleet fuel propose	(\$10,515.00)
Transporta 9100	Health and	4 Per FY 17 budget work	\$1,725.00
Awards an 9100	Health and	1 0	\$90.00
Maintenan(9100	Health and	1 0	\$2,500.00
Printing/bin 9100	Health and	1 0	\$0.00
Chemicals 9100	Health and	1 0	\$100.00
Household, 9100	Health and	1 Increase per bud work	\$1,022.00
Medical/de 9100	Health and	1 0	\$100.00
Clothing/clc9100	Health and	1 Clothing for youth work	\$1,200.00
Food/Ice 9100	Health and	1 0	\$100.00
Office supr 9100	Health and	1 0	\$200.00
Office supr 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 For lawn contracts and	\$8,567.00
Small tools 9100	Health and	2 0	\$0.00
Safety equi 9100	Health and	1 Move \$2k from Paint	\$2,000.00
Safety equi 9100	Health and	2 0	\$0.00
Interdepart 9100	Health and	1 AFD- \$5,500 Libraries	(\$165,618.00)
Vehicle/Mo9100	Health and	1 0	\$0.00
Regular wa9100	Health and	1 0	\$317,014.00
Regular wa9100	Health and	2 0	\$0.00
Regular wa9100	Health and	3 0	\$0.00
Seasonal e 9100	Health and	1 0	\$2,418.00
Seasonal e 9100	Health and	2 0	\$0.00
Seasonal e 9100	Health and	3 per mandatory CMO re	(\$1,813.00)
Temporary 9100	Health and	1 0	\$2,312.00
Temporary 9100	Health and	2 amendment to dais - te	\$243.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase r	\$104.00
Stability pa 9100	Health and	1 0	\$1,500.00
Personnel:9100	Health and	1 Projection per JM spre	(\$13,167.00)
Personnel:9100	Health and	2 Per FY 17 budget worl	\$1,754.00
Personnel:9100	Health and	3 0	\$0.00
Personnel:9100	Health and	4 0	\$0.00
Phone alloy 9100	Health and	1 0	\$2,700.00
Insurance-19100	Health and	1 0	\$56,768.00
Insurance-19100	Health and	2 Temp insurance increa	(\$43.00)
FICA tax 9100	Health and	10	\$19,427.00
FICA tax 9100	Health and	20	\$0.00
FICA tax 9100	Health and	30	\$202.00
FICA tax 9100	Health and	40	\$0.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$113.00)
Medicare ta 9100	Health and	10	\$4,657.00
Medicare ta9100	Health and	20	\$0.00
Medicare ta9100	Health and	3 0	\$47.00

Medicare ta 9100 Medicare ta 9100 Contributio 9100 Contributio 9100 Services-ol9100 Services-of 9100 Rental-real 9100 Awards an 9100 Printing/bin 9100 Seminar/tra9100 Seminar/tra9100 Educationa 9100 Mileage rei 9100 Grant cost-9100 Educationa 9100 Food/Ice 9100 Office supr 9100 Office supr 9100 Computer : 9100 Small tools 9100 Minor com; 9100 Grant reiml 9100 Expense re 9100 Expense re9100 Services-of 9100 Services-of 9100 Services-of9100 Printing/bin 9100 Printing/bin 9100 Printing/bin 9100 Seminar/tra9100 Seminar/tra9100 Seminar/tra9100 Seminar/tra9100 Seminar/tra9100 Mileage rei 9100 Mileage rei 9100 Mileage rei 9100 Educationa 9100 Educationa 9100 Food/Ice 9100 Food/Ice 9100 Food/Ice 9100 Books-libra 9100 Books-libra 9100 Books-libra 9100 Office supr 9100 Office supr 9100 Office supr 9100 Regular wa9100 Regular wa9100 Regular wa9100 Personnel:9100 Personnel:9100 Personnel:9100 Health and

40 \$0.00 5 per CMO mandated re (\$26.00)10 \$57,063.00 20 \$0.00 1 Contract services for p \$100.00 20 \$0.00 1 Injury Prevention stora \$780.00 10 \$224.00 1 business cards \$75.00 1 professional training fe \$3,775.00 20 \$0.00 1 Emp development and \$2,318.00 1 Local Mileage reimbur: \$1,600.00 10 \$0.00 1 Program promotional r \$100.00 1 Moved from unit 5040 \$400.00 1 Increased due to histo \$1,600.00 20 \$0.00 1 software \$200.00 10 \$312.00 10 \$200.00 10 \$0.00 10 \$0.00 20 \$0.00 1 Spanish translation of \$305.00 2 6-27-11; FY12 Propos (\$3.00)3 Moved to unit 4425 5/3 (\$302.00)1 Printing and binding fo \$360.00 2 FY2012 Budget Reduc (\$89.00)3 Moved to unit 4425 - 5 (\$271.00)1 Registration for Unit n \$259.00 20 (\$92.00)30 \$48.00 4 Part of the Dept Wide (\$111.00)5 Moved to unity 4425 -(\$104.00)1 Mileage for1 FTE \$800.00 2 FY2012 Budget Reduc (\$132.00)30 (\$668.00)1 Injury Prevention socia \$3,131.00 20 (\$3,131.00)1 To cover expenses of \$360.00 2 6-27-11; FY12 Propos (\$116.00)30 (\$244.00)1 This is needed to purc \$200.00 2 6-27-11; FY12 Propos (\$25.00) 30 (\$175.00)1 Each Program will hav \$1,000.00 2 Per budget worksheet: (\$700.00)30 (\$300.00)10 \$269,110.00 20 \$0.00 30 \$2,207.00 1 Projection per JM spre (\$5,065.00) 2 for 3 new positions add (\$52,375.00)30 \$0.00

Personnel:9100	Health and	4 0
Personnel:9100	Health and	5 Per FY 17 budget worl
Phone allo 9100	Health and	10
Insurance-19100	Health and	10
FICA tax 9100	Health and	10
FICA tax 9100	Health and	2 0
FICA tax 9100	Health and	3 0
Medicare ta 9100	Health and	1 0
Medicare ta 9100	Health and	2 0
Medicare ta 9100	Health and	3 0
Contributio 9100	Health and	1 0
Contributio 9100	Health and	2 0
Services-of9100	Health and	1 04/07/2015 \$200 from
Services-of9100	Health and	2 amendment from the E
Services-of9100	Health and	3 0
Rental-othe9100	Health and	1 Misc equip rental for p
Awards an 9100	Health and	1 0
Telephone-9100	Health and	1 for 3 new positions add
Telephone-9100	Health and	2 0
Printing/bin 9100	Health and	1 Curriculum, posters an
Seminar/tra9100	Health and	1 Supports education/pro
Seminar/tra9100	Health and	2 5-31-12; FY13 Propos
Seminar/tra9100	Health and	3 for 3 new positions add
Seminar/tra9100	Health and	4 0
Educationa 9100	Health and	10
Educationa 9100	Health and	2 for 3 new positions add
Educationa 9100	Health and	30
Mileage rei 9100	Health and	1 mileage reimbursemer
Parking co: 9100	Health and	1 04-07-15 \$100 added
Membershi 9100	Health and	1 Healthy Teen Network
Medical/de 9100	Health and	1 Condoms to distribute
Educationa 9100	Health and	1 Health education and
Food/Ice 9100	Health and	1 Food required for lead
Office supr 9100	Health and	1 Approved distribution r
Software 9100	Health and	1 5-28-14 Moved \$500 fi
Small tools 9100	Health and	10 1 for 2 now positions of
Minor com 9100	Health and	1 for 3 new positions add
Minor com 9100	Health and	2 Back-out one time cos
Office furni 9100	Health and	1 for 3 new positions add
Office furni 9100	Health and	2 Back-out one time cos
Regular we 9100	Health and Health and	1 0 2 0
Regular wa9100	Health and	1 0
Temporary 9100	Health and	2 amendment to dais - te
Temporary 9100	Health and	
Temporary 9100	Health and	
Temporary 9100 Stability pa 9100	Health and	4 Temp wage increase r 1 0
Personnel 9100	Health and	1 0
Personnel 9100	Health and	2 0
Personnel 9100	Health and	3 Per FY 17 budget worl
Bilingual P:9100	Health and	1 0
Phone allo 9100	Health and	1 0
Insurance-19100	Health and	10
Insurance-19100	Health and	2 Temp insurance increa
FICA tax 9100	Health and	1 0

\$52,375.00 (\$9,201.00)\$420.00 \$70,960.00 \$16,710.00 \$0.00 \$137.00 \$3,908.00 \$0.00 \$32.00 \$48,440.00 \$0.00 \$200.00 \$120,000.00 \$0.00 \$200.00 \$90.00 \$300.00 \$0.00 \$200.00 \$1,150.00 \$204.00 \$1,500.00 \$0.00 \$1,757.00 \$1,500.00 \$0.00 \$1,000.00 \$100.00 \$600.00 \$150.00 \$1,200.00 \$1,800.00 \$200.00 \$500.00 \$0.00 \$4,650.00 (\$4,650.00) \$3,000.00 (\$3,000.00) \$206,919.00 \$0.00 \$105,871.00 \$11,110.00 \$0.00 \$4,766.00 \$3,500.00 (\$12,155.00) \$0.00 \$742.00 \$3,600.00 \$1,260.00 \$56,768.00 (\$1,989.00) \$13,347.00

FICA tax 9100	Health and	2 0	¢0.00
FICA tax 9100 FICA tax 9100	Health and Health and	3 0	\$0.00 \$7,548.00
Medicare ta 9100	Health and	1 0	\$3,122.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	3 0	\$1,765.00
Contributio 9100	Health and	1 0	\$37,246.00
Contributio 9100	Health and	2 0	\$0.00
Rental-veh 9100	Health and	1 Keep as last year	\$13,000.00
Rental-veh 9100	Health and	2 Adjusting per budget v	(\$9,459.00)
Rental-othe9100	Health and	1 Rent storage cancelled	\$1,055.00
Fleet-equip 9100	Health and	1 Keep as last year need	\$6,803.00
Fleet-equip 9100	Health and	2 Per budget worksheet	\$1,879.00
Fleet-equip 9100	Health and	3 Per Proposed Worksh	\$2,254.00
Fleet-equip 9100	Health and	4 Per FY 17 budget work	\$1,016.00
Transporta 9100	Health and	1 Keep as last year	\$6,266.00
Transporta 9100	Health and	2 Per budget worksheet	\$3,220.00
Transporta 9100	Health and	3 Per Proposed Worksh	(\$5,873.00)
Transporta 9100	Health and	4 Per FY 17 budget work	\$963.00
Awards an 9100	Health and	10	\$224.00
Maintenan(9100	Health and	1 0	\$0.00
Printing/bin 9100	Health and	1 0	\$0.00
Seminar/tra9100	Health and	1 0	\$238.00
Seminar/tra9100	Health and	2 0	\$0.00
Educationa 9100	Health and	1 0	\$0.00
Mileage rei 9100	Health and	1 Local mileage for staff	\$300.00
Mileage rei 9100	Health and	2 0	\$322.00
Paint/painti 9100	Health and	1 Increased form educat	\$15,855.00
Chemicals 9100	Health and	1 0	\$12,506.00
Chemicals 9100	Health and	2 0	\$0.00
Household, 9100	Health and	1 0	\$641.00
Medical/de 9100	Health and	1 1st aid kits	\$200.00
Clothing/clc9100	Health and	1 0	\$300.00
Office supr 9100	Health and	1 0	\$200.00
Office supr 9100	Health and	2 Per budget worksheets	\$200.00
Small tools 9100	Health and	1 Per budget worksheets	\$2,020.00
Small tools 9100	Health and	2 0	\$0.00
Safety equi9100	Health and	1 keep as last year	\$2,800.00
Services-of9100	Health and	1 7afa-from County Fund	\$32,241.00
Services-of9100	Health and	2 Part of Dept Wide Bud	(\$32,241.00)
Regular wa9100	Health and	1 0	\$153,068.00
Regular wa9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$323.00
Overtime 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$33,699.00
Temporary 9100	Health and	2 amendment to dais - te	\$3,536.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$1,517.00
Temporary 9100	Health and	5 per mandatory CMO re	(\$575.00)
Stability pa 9100	Health and	10	\$2,902.00
Personnel:9100	Health and	1 Projection per JM spre	(\$8,483.00)
Personnel 9100	Health and	20	\$0.00
Personnel 9100	Health and	3 Per FY 17 budget work	(\$77.00)
Bilingual P;9100	Health and	10	\$1,800.00
Phone allo 9100	Health and	10	\$0.00 \$40 576 00
Insurance-19100	Health and	1 0	\$42,576.00

			(******
Insurance-19100	Health and	2 Temp insurance increa	(\$633.00)
FICA tax 9100 FICA tax 9100	Health and Health and	1 0 2 0	\$9,781.00
FICA tax 9100	Health and	3 0	\$0.00 \$2,367.00
FICA tax 9100	Health and		
Medicare ta 9100	Health and	4 per CMO mandated re 1 0	(\$36.00) \$2,287,00
	Health and	2 0	\$2,287.00 \$0.00
Medicare t;9100 Medicare t;9100	Health and	3 0	\$0.00 \$554.00
Medicare ta 9100	Health and	4 per CMO mandated re	(\$8.00)
Contributio 9100	Health and	1 0	\$27,552.00
Contributio 9100	Health and	2 0	\$27,552.00 \$0.00
	Health and		\$0.00 \$12,749.00
Services-ja 9100 Rental-real 9100	Health and	1 Per FY 17 budget worl 1 Current lease	
Rental-real 9100	Health and	2 Lease increase	\$98,569.00 \$7,606,00
	Health and		\$7,696.00 \$10,208,00
Rental-real 9100	Health and	3 Contractual lease agre	\$10,308.00 \$83.00
Rental-oth∉9100 Electric ser 9100	Health and	1 pager 1 0	
Gas/heatin 9100	Health and	1 0	\$10,800.00
	Health and	1 0	\$800.00 \$1,709.00
Water serv 9100	Health and	1 0	
Wastewate 9100	Health and	1 0	\$1,130.00 \$1,130.00
Drainage fe9100	Health and	1 0	\$1,130.00
Garbage/re9100 Awards an 9100	Health and	1 0	\$990.00 \$135.00
	Health and	1 0	\$1,200.00
Maintenan(9100	Health and	1 0	
Telephone 9100		1 0	\$50.00 \$1,007.00
Advertising 9100	Health and Health and	1 0	\$1,007.00
Printing/bin9100 Seminar/tra9100	Health and	1 0	\$0.00
Mileage rei 9100	Health and	1 0	\$1,300.00
Household, 9100	Health and	1 0	\$2,600.00
Medical/de 9100	Health and	1 0	\$50.00
Food/Ice 9100	Health and	1 Hot temperatures in St	\$100.00
Office supr 9100	Health and	1 0	\$1,555.00
Small tools 9100	Health and	1 0	\$3,000.00
Safety equi 9100	Health and	1 0	\$148.00
Services-of 9100	Health and	1 0	\$0.00
Electric ser 9100	Health and	1 0	\$8,100.00
Drainage fe9100	Health and	1 0	\$450.00
Garbage/re 9100	Health and	1 0	\$160.00
Advertising 9100	Health and	1 0	\$0.00
Seminar/tra9100	Health and	1 0	\$0.00
Grant cost-9100	Health and	1 forecast item - grant si	\$170,360.00
Grant cost-9100	Health and	2 Grant support added p	\$86,406.00
Grant cost-9100	Health and	3 Market for grant emplo	\$6,874.00
Grant cost-9100	Health and	4 2010 Reduction: Grant	(\$200,000.00)
Grant cost-9100	Health and	5 Budget Reduction - BF	(\$50,000.00)
Grant cost-9100	Health and	6 FY2012 Budget Reduc	(\$1,302.00)
Grant cost-9100	Health and	7 FY2012 Redistribution	(\$9,038.00)
Grant cost- 9100	Health and	8 Grant Support re-distri	\$171,253.00
Grant cost- 9100	Health and	9 7/9: ERN revised to ma	(\$23,954.00)
Grant cost- 9100	Health and	10 Forecast Add for grant	\$184,858.00
Grant cost-9100	Health and	11 increase per bud work	\$5,000.00
Grant cost- 9100	Health and	12 4-13-15 Moved Grant	(\$60,000.00)
Grant cost-9100	Health and	13 moved \$80k to unit 61	(\$80,000.00)
Grant cost-9100	Health and	14 0	(\$0.00)
			φ0.00

Grant cost-9100	Health and
Regular wa9100	
Regular wa9100	Health and
Overtime 9100	
Overtime 9100	Health and
Overtime 9100	Health and
Overtime 9100	Health and
Stability pa 9100	Health and
On call hot 9100	Health and
On call hot 9100	Health and
On call hoι 9100	Health and
Call back ti 9100	Health and
Call back ti 9100	Health and
Call back ti 9100	Health and
Personnel:9100	Health and
Personnel:9100	Health and
Personnel:9100	Health and
Bilingual P;9100	Health and
Phone allo 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta9100	Health and
Medicare ta9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-cc9100	Health and
Services-m9100	Health and
Services-te9100	Health and
Services-te9100	Health and
Services-te9100	Health and
Services-of9100	Health and
Services-of9100	
	Health and
Services-ol9100	Health and
Rental-real 9100	Health and
Rental-real 9100	Health and
Rental-real 9100	Health and
Rental-oth€9100	Health and
Toll Road - 9100	Health and
Fleet-equip 9100	Health and
Fleet-equip 9100	Health and
Fleet-equip9100	Health and
Fleet-equip 9100	Health and
Fleet-equip9100	Health and
Fleet-equip 9100	Health and
Fleet-equip 9100	Health and
Transporta 9100	Health and
•	
Transporta 9100	Health and
Transporta 9100	Health and
Transporta 9100	Health and
Awards an 9100	Health and

15 0 1 0 2 0 1 0 2 0
2 0 3 Moved \$3674 to 4181/ 4 Moved \$2000 to 7746/ 1 0 1 0 2 0
3 Moved \$1794 to 4111/ 1 Moved \$1794 from 41 2 Moved \$12,206 from 4 3 0 1 0
2 0 3 Per FY 17 budget worł 1 0 1 0 1 0 1 0
1 0 2 0 1 0 2 0 1 0 2 0
1 Costs associated with 1 Move \$1600.00 from 4 1 lab costs accociated w 2 Moved \$2000 to 4111/
3 Move \$450.00 to 4111 1 Routine services of a c 2 Moved \$3,650.00 from 3 0
1 forecast item - One Te 2 increase for Rutherforc 3 increase for Rutherforc 4 0 5 0
6 Per FY 17 budget worl 7 Per FY 17 budget worl 1 Two alpha numeric pay 1 Moved \$450 from 411 1 HHSD BUD ADJ 5/19/
2 Move \$12,000 to 4161 3 Move \$3000.00 to 774 4 Per FY 17 budget worl 5 0 6 0 7 0
1 HHSD BUD ADJ 5/19/ 2 Move \$2,300.00 to 41(3 Move \$1500.00 to 418 4 Per FY 17 budget worl 1 0

\$0.00 \$1,247,999.00 \$0.00 \$8,674.00 \$0.00 (\$3,674.00) (\$2,000.00)\$6,500.00 \$14,794.00 \$0.00 (\$1,794.00)\$1,794.00 \$12,206.00 \$0.00 (\$58,495.00) \$0.00 (\$9,983.00) \$1,800.00 \$9,420.00 \$340,608.00 \$78,475.00 \$0.00 \$18,350.00 \$0.00 \$224,647.00 \$0.00 \$0.00 \$1,600.00 \$3,450.00 (\$2,000.00)(\$450.00) \$3,650.00 (\$3,650.00)\$0.00 \$202,925.00 \$6,801.00 \$163.00 \$70.00 \$2,474.00 (\$20, 114.00)(\$3,709.00) \$160.00 \$200.00 \$29,024.00 (\$7,634.00)(\$3,000.00)\$2,697.00 \$0.00 \$0.00 \$0.00 \$6,513.00 (\$2,300.00)(\$1,500.00) \$1,743.00 \$1,885.00

Maintenan(9100	Health and	1 Repair costs for 2 way	\$1,500.00
Maintenan(9100	Health and	2 Moved \$750 from 416	\$750.00
Telephone-9100	Health and	1 1 cell phones for ECHI	\$1,832.00
Telephone-9100	Health and	2 Added \$2,000.00 from	\$2,000.00
Priority mai 9100	Health and	1 outreach mailings	\$200.00
Printing/bin 9100	Health and	1 Printing for inspection	\$15,000.00
Printing/bin 9100	Health and	2 Move \$3000.00 to 418	(\$3,000.00)
Seminar/tra9100	Health and	1 \$100 ea for 21 staff to	\$6,426.00
Seminar/tra9100	Health and	2 Moved \$ from all orgs	\$1,872.00
Educationa 9100	Health and	1 Travel and lodging for	\$710.00
Educationa 9100	Health and	2 Moved from other orgs	\$924.00
Mileage rei 9100	Health and	1 Mileage for City Consu	\$42,887.00
Mileage rei 9100	Health and	2 Adding \$21,272.00 fro	\$21,272.00
Mileage rei 9100	Health and	3 Moved \$6000 to 7775/	(\$7,000.00)
Mileage rei 9100	Health and	4 Moved \$12,206 to 411	(\$12,206.00)
Membershi 9100	Health and	1 0	\$151.00
Subscriptio 9100	Health and	1 Food Protection Repor	\$146.00
Medical/de 9100	Health and	1 ongoing required vacc	\$600.00
Medical/de 9100	Health and	2 moved from 4111/742(\$150.00
Medical/de 9100	Health and	3 Move this \$750 to 411	(\$750.00)
Educationa 9100	Health and	1 Move \$600 to 4171/74	\$0.00
Clothing/clc9100	Health and	1 Division uniform budge	\$30,950.00
Clothing/clc9100	Health and	2 Moving \$2700 from 41	\$2,700.00
Clothing/clc9100	Health and	3 Adjustment per budget	(\$7.00)
Office supr 9100	Health and	1 Moved \$750 to 4131/7	\$0.00
Small tools 9100	Health and	1 Field equipment specif	\$12,451.00
Small tools 9100	Health and	2 Moved \$1900 from 41:	\$1,900.00
Small tools 9100	Health and	3 0	\$0.00
Minor com 9100	Health and	1 EHS GIS modem repla	\$8,500.00
Minor com 9100	Health and	2 Computer, Toughbook	\$4,400.00
Minor com 9100	Health and	3 decrease per bud work	(\$8,500.00)
Regular wa9100	Health and	10	\$786,908.00
Regular wa9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$10,027.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 Moved \$6306 to 4181/	(\$6,306.00)
Overtime 9100	Health and	4 Moved \$2721 to 7746/	(\$2,721.00)
Overtime 9100	Health and	5 0	\$0.00
Stability pa 9100	Health and	1 0	\$11,421.00
Personnel 9100	Health and	10	(\$28,488.00)
Personnel:9100	Health and	2 0	\$0.00
Personnel 9100	Health and	3 Per FY 17 budget work	(\$14,311.00)
Bilingual P:9100	Health and	1 0	\$14,400.00
Phone allo 9100	Health and	10	\$840.00
Insurance-19100	Health and	10	\$212,880.00
FICA tax 9100	Health and	10	\$50,440.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	1 0	\$11,798.00
Medicare ta 9100	Health and	20	\$0.00
Contributio 9100	Health and	1 0	\$141,645.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Dunbar Armored trans	\$6,956.00
Services-of9100	Health and	2 Added \$3,650.00 from	\$4,150.00
Fleet-equip 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	2 0	\$0.00
		2.0	φ0.00

Transporta 9100
Awards an 9100
Printing/bin 9100
Printing/bin 9100
Printing/bin 9100
Seminar/tra9100
Seminar/tra9100
Educationa 9100
Educationa 9100
Mileage rei 9100
Mileage rei 9100
Clothing/clc9100
Food/Ice 9100
Books-libra 9100
Books-libra 9100
Office supr 9100
Office supr 9100
Software 9100
Small tools 9100
Small tools 9100
Expense re 9100
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Vehicle/Mo9100
Vehicle/Mo9100
Office Equi 9100
Office Equi 9100
Computer 19100
Computer 19100
Regular wa 9100
Regular wa9100
Stability pa 9100
Personnel:9100
Personnel:9100
Personnel 9100
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5
Phone allo 9100
Insurance-19100
FICA tax 9100
FICA tax 9100
Medicare ta 9100
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Services-of 9100
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Mileage rei 9100
Mileage rei 9100
Regular wa 9100
Regular wa9100
Regular wa9100
Overtime 9100
Overtime 9100
Overtime 9100
Stability pa 9100
Personnel 9100
Personnel:9100

Health and Health and

10	\$0.00
10 1 Drinting offerma down	\$583.00
1 Printing of forms, docu	\$8,597.00
2 Added \$ from other or	\$1,403.00
3 0 4 \$100 coch fan odwin c	\$0.00
1 \$100 each for admin s	\$854.00
2 Moved \$from other orc	\$146.00
10 2 Mary of from other one	\$266.00
2 Moved from other orgs	\$234.00
1 Manager at 100 miles	\$540.00
2 Moved \$340 to 4111/6	(\$340.00)
1 moved \$2,700 to 4111	\$0.00
1 Move \$200 from 4131/	\$200.00
1 Funds for technical jou	\$800.00
2 Move \$263 from 4171/	\$263.00
1 General office Supplie	\$14,000.00
2 Consolidating division	\$1,250.00
1 Move \$500 from 4131/	\$0.00
1 Small tool budget for E	\$1,900.00
2 Move \$1900 to 4111/7	(\$1,900.00)
1 Personnel reimbursem	(\$75,301.00)
1 6 vehicles (Prii) for the	\$208,000.00
2 Backing out one time c	(\$208,000.00)
1 Furniture for 8 new FT	\$8,000.00
2 Backing out one time c	(\$8,000.00)
1 2 computer stations ar	\$50,098.00
2 Backing out one time c	(\$50,098.00)
10	\$52,458.00
20	\$0.00
10	\$1,000.00
10	(\$3,039.00)
20 2 Den EV 47 hurdnet werd	\$0.00
3 Per FY 17 budget work	\$186.00
10	\$1,800.00
10	\$420.00
10	\$14,192.00
10	\$3,452.00
20	\$0.00
10	\$807.00
20	\$0.00
10	\$9,442.00
20	\$0.00
1 Moved \$200.00 from 4	\$200.00
10	\$45.00
1 150 miles per month; t	\$302.00
2 Move \$102 to 4111/65	(\$102.00)
10	\$295,007.00
20	\$0.00
30	\$0.00
10	\$1,213.00
20	\$0.00
3 Moved \$213 to 7746/5	(\$213.00)
10	\$2,500.00
1 Projection per JM spre	(\$28,488.00)
2 0	\$0.00

Dereennel 0100	Lealth and	2 Der EV 17 hudget wert	¢11 269 00
Personnel 9100	Health and	3 Per FY 17 budget work	\$11,368.00
Bilingual P;9100	Health and Health and	1 0 1 0	\$0.00 \$2,520,00
Phone allo 9100	Health and	1 0	\$2,520.00
Insurance-I9100 FICA tax 9100	Health and	1 0	\$85,152.00 \$18,602.00
FICA tax 9100	Health and	2 0	\$18,602.00
FICA tax 9100	Health and	3 0	\$0.00 \$0.00
Medicare ta 9100	Health and	1 0	\$0.00 \$4.240.00
Medicare ta 9100	Health and	2 0	\$4,349.00
Medicare ta 9100	Health and	3 0	\$0.00 \$0.00
	Health and	1 0	
Contributio 9100		2 0	\$53,103.00
Contributio 9100	Health and		\$0.00 \$12,000,00
Fleet-equip 9100	Health and Health and	1 Added \$12,000 from 4 2 0	\$12,000.00
Fleet-equip 9100		2 0 1 Added \$2300 from 411	\$0.00 00.00
Transporta 9100	Health and Health and	1 1 supervisor @ 200 mi	\$2,300.00
Mileage rei 9100	Health and		\$13,909.00
Mileage rei 9100	Health and	2 Move \$12,409 to 4111 3 0	(\$12,409.00)
Mileage rei 9100 Profession: 9100	Health and		\$0.00 \$0.00 00
		1 Pool operator certificat	\$2,000.00
Profession: 9100	Health and	2 0 1 0	\$0.00 \$60.258.00
Regular we 9100	Health and Health and	2 0	\$60,258.00
Regular wa9100 Overtime 9100	Health and	1 0	\$0.00 \$1.000.00
Overtime 9100	Health and	2 0	\$1,000.00
Overtime 9100	Health and		\$0.00 (\$1,000,00)
	Health and	3 Moved \$1000 to 7746/ 1 0	(\$1,000.00) \$1,000.00
Stability pa 9100 Personnel ⊧9100	Health and		\$1,000.00
Personnel 9100	Health and	1 Projection per JM spre 2 0	<mark>(\$4,938.00)</mark> \$0.00
Personnel 9100	Health and	3 Per FY 17 budget worł	\$2,085.00
Bilingual Page 100	Health and	1 0	\$0.00
Phone allo 9100	Health and	1 0	\$0.00
Insurance-19100	Health and	1 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$3,824.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	1 0	\$894.00
Medicare ta 9100	Health and	2 0	\$0.00 \$0.00
Contributio 9100	Health and	1 0	\$10,846.00
Contributio 9100	Health and	2 0	\$0.00
Awards an 9100	Health and	1 0	\$45.00
Mileage rei 9100	Health and	1 1 staff at 50 miles per	\$7,691.00
Mileage rei 9100	Health and	2 move \$7391 to 4111/6	(\$7,391.00)
Regular wa 9100	Health and	1 0	\$316,326.00
Regular wa9100	Health and	2 0	\$0.00
Seasonal e 9100	Health and	1 0	\$11,812.00
Seasonal e 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$4,500.00
Personnel 9100	Health and	1 Projection per JM spre	(\$10,763.00)
Personnel 9100	Health and	2 0	\$0.00
Personnel 9100	Health and	3 Per FY 17 budget worł	(\$6,357.00)
Phone allo 9100	Health and	1 0	\$1,260.00
Insurance-19100	Health and	1 0	\$85,152.00
FICA tax 9100	Health and	1 0	\$19,968.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$732.00
Medicare ta 9100	Health and	1 0	\$4,670.00
		. •	φ+,070.00

Medicare ta 9100	Health and	20	\$0.00
Medicare ta 9100	Health and	30	\$171.00
Contributio 9100	Health and	10	\$56,939.00
Contributio 9100	Health and	2 0 1 Hazardous materials d	\$0.00
Services-h:9100	Health and		\$500.00 \$500.00
Services-te 9100	Health and Health and	1 DSHS laboratory costs 2 Added \$500 from 4161	\$500.00 \$500.00
Services-te 9100 Electric ser 9100	Health and	1 Electricity charge for 1	\$3,207.00
Water serv 9100	Health and	1 Water charge for 12 m	\$700.00
Wastewate 9100	Health and	1 Wastewater charge for	\$480.00
Drainage fe 9100	Health and	1 City drainage fee for 1	\$1,400.00
Garbage/re 9100	Health and	1 Dumpster charge for 1	\$863.00
Toll Road - 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	1 0	\$27,226.00
Fleet-equip 9100	Health and	2 Move \$10,000.00 to 4 ⁻	(\$10,000.00)
Fleet-equip 9100	Health and	3 Move \$3000.00 to 774	(\$3,000.00)
Fleet-equip 9100	Health and	4 Per FY 17 budget work	\$2,530.00
Transporta 9100	Health and	1 0	\$4,305.00
Transporta 9100	Health and	2 Move \$1200.00 to 774	(\$1,200.00)
Transporta 9100	Health and	3 Move \$400.00 to 4181	(\$400.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,148.00
Awards an 9100	Health and	10	\$180.00
Maintenan(9100	Health and	1 State mandated ULV r	\$750.00
Printing/bin 9100	Health and	1 Printing costs for educ	\$953.00
Printing/bin 9100	Health and	2 Added funds from othe	\$47.00
Seminar/tra9100	Health and	1 Mandated staff CEU tr	\$1,060.00
Seminar/tra9100	Health and	2 Added funds for increa	\$440.00
Educationa 9100	Health and	1 Lodging costs to atten	\$1,750.00
Educationa 9100	Health and	2 Moved funds to 4111 f	(\$750.00)
Mileage rei 9100	Health and	1 1 supervisor at 60 mile	\$1,530.00
Mileage rei 9100	Health and	2 move \$1030.00 to 411	(\$1,030.00)
Profession: 9100	Health and	1 Professional registratic	\$600.00
Hardware/\9100	Health and	1 Misc. shop and equipn	\$100.00
Chemicals 9100	Health and	1 Rodent and vector con	\$9,232.00
Household 9100	Health and	1 Misc shop and office c	\$100.00
Gasoline/o 9100	Health and	1 Equipment operation a	\$100.00
Medical/de 9100	Health and	1 Required Personal Prc	\$525.00
Medical/de 9100	Health and	2 Move to 4171/7600 to	(\$525.00)
Educationa 9100	Health and	1 Added \$600 from 4111	\$1,100.00
Books-libra 9100	Health and Health and	1 moved \$263 to 4131/7	\$0.00 \$0.00
Office supr 9100 Small tools 9100	Health and	1 Moved \$500 to 4131/7 1 Misc. tools and equipn	\$0.00 \$2.000 00
Small tools 9100	Health and	2 Moved from 4171/742	\$3,000.00 \$525.00
Regular wa 9100	Health and	1 0	\$395,992.00
Regular wa9100	Health and	20	\$0.00
Overtime 9100	Health and	1 Moved \$3674 From 41	\$3,674.00
Overtime 9100	Health and	2 Moved \$6306 from 41:	\$6,306.00
Overtime 9100	Health and	3 0	\$0.00
Overtime 9100	Health and	4 0	\$0.00
Stability pa 9100	Health and	10	\$5,500.00
Personnel 9100	Health and	1 Per FY 17 budget work	(\$19,973.00)
Bilingual P;9100	Health and	1 0	\$5,400.00
Phone allo 9100	Health and	10	\$2,520.00
Insurance-I9100	Health and	1 0	\$99,344.00
FICA tax 9100	Health and	1 0	\$25,385.00

FICA tax 9100	Health and	2 0	¢0.00
	Health and	1 0	\$0.00 \$5.027.00
Medicare t 9100	Health and	2 0	\$5,937.00
Medicare ta 9100	Health and	1 0	\$0.00 \$71.280.00
Contributio 9100	Health and	2 0	\$71,280.00
Contributio 9100	Health and Health and		\$0.00 \$10.000.00
Fleet-equip 9100		1 Added \$10,000 from 4	\$10,000.00
Transporta 9100	Health and	1 Added \$1500 from 411	\$1,900.00 \$2,000.00
Printing/bin 9100	Health and	1 Added from 4111/6452 1 Added \$1000 from 411	\$3,000.00
Mileage rei 9100	Health and		\$1,000.00 \$504,117,00
Regular wa 9100	Health and	10	\$594,117.00
Regular wa 9100	Health and	2 0 3 0	\$0.00 \$0.00
Regular wa 9100	Health and		\$0.00 \$42,465,00
Regular wa 9100	Health and	10	\$43,465.00
Regular wa9100	Health and	20	\$0.00
Temporary 9100	Health and	10	\$0.00
Stability pa 9100	Health and	10 1 Decidentian non IM anno	\$7,580.00
Personnel:9100	Health and	1 Projection per JM spre	(\$22,356.00)
Personnel: 9100	Health and	2 0 2 Dan EV 47 hudgat ward	\$0.00
Personnel: 9100	Health and	3 Per FY 17 budget work	(\$2,838.00)
Bilingual P;9100	Health and	10	\$9,000.00
Phone alloy 9100	Health and	10	\$586.00
Insurance-19100	Health and	10	\$125,315.00
FICA tax 9100	Health and	10	\$40,595.00
FICA tax 9100	Health and	20	\$0.00
FICA tax 9100	Health and	30	\$0.00
Medicare to 9100	Health and	10	\$9,494.00
Medicare t 9100	Health and	20	\$0.00 \$0.00
Medicare ta 9100	Health and	30	\$0.00 \$112 271 00
Contributio 9100	Health and	1 0 2 0	\$113,371.00
Contributio 9100	Health and		\$0.00 \$34,221,00
Services-m9100	Health and	1 ClinPath and ARA X-re	\$34,231.00
Services-te 9100	Health and Health and	1 Radiology tech backur	\$2,300.00
Services-te 9100	Health and	2 0 3 0	(\$2,300.00)
Services-te 9100	Health and		\$0.00 \$75.378.00
Services-ol 9100		1 Language services; Ta	\$75,378.00 \$50,000,00
Services-ol 9100	Health and	2 amendment from the E	\$50,000.00 \$120.00
Rental-othe9100	Health and	1 Pager for Clinic Physic	\$130.00
Interdept-S9100	Health and	1 0 1 0	\$0.00 \$0.00
Interdept-S9100	Health and Health and	1 0	\$0.00 \$12.080.00
Fleet-equip 9100	Health and		\$12,980.00 (\$3,486.00)
Fleet-equip 9100	Health and	2 Per budget worksheet	
Fleet-equip 9100		3 Maintenance forecast,	\$1,465.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,018.00 \$5.015.00
Transporta 9100	Health and	10 2 Der hudget werkeheet	\$5,015.00 \$2,650.00
Transporta 9100	Health and	2 Per budget worksheet	\$2,650.00
Transporta 9100	Health and	3 Fuel forecast, Object 6	(\$4,745.00)
Transporta 9100	Health and	4 Per FY 17 budget work	\$779.00 \$8,000.00
Liability ins 9100 Awards an 9100	Health and Health and	1 Dr. Rodriguez and Dr. 1 0	\$8,000.00 \$359.00
Maintenan(9100	Health and		
	Health and	1 Opal radiology softwar	\$3,000.00
Priority mai9100 Printing/bin9100	Health and	 overnight shipment of American Diversity, Or 	\$4,000.00 \$953.00
Seminar/tra9100	Health and	1 0	\$953.00 \$2,000.00
Educationa 9100	Health and	1 0	\$2,000.00
	Health and	1 0	\$1,600.00
Mileage rei 9100			φ1,000.00

Membershi 9100 Grant cost-9100 Drugs 9100 Medical/de 9100 Medical/de 9100 Educationa 9100 Food/Ice 9100 Books-libra 9100 Office supr 9100 Regular we9100 Regular wa9100 Regular wa9100 Temporary 9100 Temporary 9100 Temporary 9100 Temporary 9100 Temporary 9100 Temporary 9100 Stability pa 9100 Personnel:9100 Personnel:9100 Personnel:9100 Bilingual P:9100 Phone alloy 9100 Insurance-19100 Insurance-19100 FICA tax 9100 Medicare t₆9100 Medicare ta 9100 Medicare ta 9100 Medicare t₂9100 Medicare t₆9100 Contributio 9100 Contributio 9100 Services-m9100 Services-m9100 Services-of 9100 Rental-othe9100 Interdept-S9100 Fleet-equip 9100 Fleet-equip 9100 Fleet-equip 9100 Fleet-equip 9100 Transporta 9100 Transporta 9100 Transporta 9100 Transporta 9100 Awards an 9100 Telephone-9100 Printing/bin 9100 Seminar/tra9100 Health and

1 AMA membership for t 1 CDU expects a grant s 10 1 All expenses in this oc 2 Increase per budget w 1 Client incentives for te: 1 Food pantry for TB clie 10 1 "Supplies" for Acratod 10 20 30 1 If CDU gets the staff w 2 adjustment to expendit 3 amendment to dais - te 40 5 Temp wage increase r 6 per mandatory CMO re 10 1 Projection per JM spre 20 3 Per FY 17 budget worl 10 10 10 2 Temp insurance increa 10 20 30 40 5 per CMO mandated re 10 20 30 40 5 per CMO mandated re 10 20 1 Clinpath and Reidel. \$-2 Per FY 17 budget worl 1 Patient results phone I 1 Pager for Unit Mgr 10 10 2 Per budget worksheet 3 Per maintenance prop 4 Per FY 17 budget worl 10 2 Per budget worksheet 3 Per fuel proposed CC 4 Per FY 17 budget worl 10 10 1 American Diversity- all 1 CNE Training for nurse

\$1,800.00 \$60.016.00 \$3,000.00 \$9,579.00 \$3,500.00 \$800.00 \$3.000.00 \$200.00 \$4,500.00 \$980,668.00 \$0.00 \$0.00 \$67,481.00 (\$9,719.00)\$6,219.00 \$0.00 \$2,668.00 (\$1,500.00)\$13,580.00 (\$78,579.00) \$0.00 \$30,559.00 \$10.800.00 \$796.00 \$238,851.00 (\$1,113.00)\$62,364.00 \$0.00 \$4,039.00 \$0.00 (\$94.00)\$14,587.00 \$0.00 \$945.00 \$0.00 (\$22.00)\$176,523.00 \$0.00 \$15,070.00 \$80,000.00 \$20,000.00 \$130.00 \$0.00 \$4,451.00 (\$439.00)\$1,044.00 \$470.00 \$1.784.00 (\$294.00)(\$922.00)\$151.00 \$740.00 \$1,500.00 \$3,400.00 \$4,000.00

Seminar/tra9100
Educationa 9100
Mileage rei 9100
Grant cost-9100
Grant cost-9100
Drugs 9100
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Drugs 9100
Medical/de 9100
Food/Ice 9100
Books-libra 9100
Office supr 9100
Office supr 9100
Small tools 9100
Minor com; 9100
Regular wa9100
Regular wa9100
Stability pa 9100
Personnel 9100
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Bilingual P;9100
Phone allo 9100
Insurance-19100
FICA tax 9100
FICA tax 9100
Medicare tr9100
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Contributio 9100
Contributio 9100
Services-m9100
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Fleet-equip 9100
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Fleet-equip 9100
Transporta 9100
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Awards an 9100
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Telephone 9100
Telephone 9100
Printing/bin 9100
Seminar/tra9100
Seminar/tra9100
Educationa 9100
Educationa 9100
Mileage rei 9100
Profession: 9100
Parking co: 9100
Membershi 9100
Grant cost-9100

Health and Health and

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	CNE Training for nurse
1	For DIS and some STI
1	CDU expects a grant s
	0
1	All expenses in this oc
2	Increase per budget w
	McKesson general me
	-
	Juice, crackers for clie
1	Need to purchase edu
1	Medical files must be s
	0
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1	0
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1	Projection per JM spre
2	for 6 positions added f
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5	Per FY 17 budget worl
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2	0
1	0
	Birth certificates, taxis
	0
2	Per budget worksheet
3	Per fleet maintenance
	Per FY 17 budget work
	Per budget worksheet
	Per budget worksheet
3	Per fleet fuel propose
	Per FY 17 budget worl
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1	0 0 new cell phones for 6 ı
1 2	0 0 new cell phones for 6 ı 0
1 2 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir
1 2 1 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference
1 2 1 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir
1 2 1 2	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc
1 2 1 2 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc 0
1 2 1 2 1 2	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc 0 for 6 new FTEs - Conc
1 2 1 2 1 2 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc 0 for 6 new FTEs - Conc 0
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1 2 1 2 1 2 1 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc 0 for 6 new FTEs - Conc 0 0 0
1 2 1 2 1 2 1 1 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conferenc for 6 new FTEs - Conc 0 for 6 new FTEs - Conc 0 For Medical social wor
1 2 1 2 1 2 1 1 1 1 1	0 0 new cell phones for 6 r 0 Print Mail Pro for busir Training and conference for 6 new FTEs - Conc 0 for 6 new FTEs - Conc 0 0 0

\$0.00 \$3,606.00 \$2,000.00 \$121,699.00 \$0.00 \$4,200.00 \$3,434.00 \$70,207.00 \$500.00 \$500.00 \$13,166.00 \$0.00 \$1,500.00 \$1,000.00 \$555,458.00 \$0.00 \$5,840.00 (\$48,218.00)(\$85,632.00) \$0.00 \$85,632.00 \$18,715.00 \$3,600.00 \$1,858.00 \$146,745.00 \$35,139.00 \$0.00 \$8,218.00 \$0.00 \$99,984.00 \$0.00 \$0.00 \$2,228.00 \$9,067.00 (\$2,704.00) \$652.00 \$652.00 \$2,333.00 \$106.00 (\$1,510.00) \$248.00 \$314.00 \$0.00 \$600.00 \$0.00 \$278.00 \$1,100.00 \$3,000.00 \$4,000.00 \$3,000.00 \$2,500.00 \$500.00 \$50.00 \$256.00 \$1,333.00

Medical/de 9100	Health and	1 Condoms, lube, tubes	\$9,615.00
Educationa 9100	Health and	1 Community mobilizatic	\$1,200.00
Food/Ice 9100	Health and	1 Food and ice for client	\$500.00
Office supr 9100	Health and	1 Bulk of office supplies	\$3,516.00
Minor com; 9100	Health and	1 computers for 6 new F	\$9,300.00
Minor com; 9100	Health and	2 Back-out one time cos	(\$9,300.00)
Office furni 9100	Health and	1 Office furniture for 6 ne	\$6,000.00
Office furni 9100	Health and	2 Back-out one time cos	(\$6,000.00)
Regular wa9100	Health and	1 0	\$480,751.00
Regular wa9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$0.00
Regular wa 9100	Health and	1 0	\$20,509.00
Regular wa 9100	Health and	2 0	\$0.00
Seasonal e 9100	Health and	1 0	\$18,751.00
Seasonal e 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$50,798.00
Temporary 9100	Health and	2 0	\$7,617.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 0	\$10,106.00
Temporary 9100	Health and	5 0	(\$13,125.00)
Stability pa 9100	Health and	1 0	\$7,363.00
Personnel 9100	Health and		(\$26,589.00)
Personnel 9100	Health and	1 Projection per JM spre 2 0	(\$ 20,009.00) \$0.00
	Health and		
Personnel: 9100		3 Per FY 17 budget worl	(\$3,370.00)
Bilingual P(9100	Health and	10	\$7,200.00
Phone alloy 9100	Health and	10	\$840.00
Insurance-19100	Health and	10	\$149,016.00
Insurance-19100	Health and	2 Temp insurance increa	(\$954.00)
Insurance-19100	Health and	30	\$0.00
FICA tax 9100	Health and	10	\$32,035.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$4,597.00
FICA tax 9100	Health and	4 0	\$0.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$820.00)
Medicare ta 9100	Health and	1 0	\$7,490.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	3 0	\$1,075.00
Medicare ta 9100	Health and	4 0	\$0.00
Medicare ta 9100	Health and	5 per CMO mandated re	(\$190.00)
Contributio 9100	Health and	1 0	\$86,535.00
Contributio 9100	Health and	2 0	\$0.00
Services-C 9100	Health and	1 0	\$0.00
Services-m 9100	Health and	1 0	\$0.00
Services-of9100	Health and	1 Triple D Security for ba	\$20,000.00
Services-of9100	Health and	2 6-27-11; FY12 Propos	(\$166.00)
Services-of9100	Health and	30	\$0.00
Services-ot9100	Health and	4 Backed out per 15% va	(\$10,505.00)
Rental-othe9100	Health and	1 8 Pager rental alfa nur	\$1,034.00
Interdept-S9100	Health and	10	\$0.00
Interdept-S9100	Health and	1 0	\$0.00
Interdept-S 9100	Health and	10	\$0.00
Fleet-equip 9100	Health and	1 Backed out per 15% va	\$1,000.00
Fleet-equip 9100	Health and	2 0	\$0.00
Transporta 9100	Health and	10	\$0.00
Transporta 9100	Health and	2 0	\$0.00
			÷0.00

Awards an 9100	Health and	1 0	\$471.00
Maintenan(9100	Health and	1 KB 04142016 This is t	\$12,000.00
Maintenan(9100	Health and	1 040910 KB: refrigerate	\$1,000.00
Telephone 9100	Health and	1 Pool phone for program	\$613.00
Postage 9100	Health and	1 KB 042512: Special r	\$100.00
Priority mai 9100	Health and	1 0	\$0.00
Advertising 9100	Health and	1 Increased amount util	\$1,500.00
Advertising 9100	Health and	2 0	\$0.00
Printing/bin 9100	Health and	1 042512 KB: Cost to co	\$753.00
Printing/bin 9100	Health and	2 Bud increase per HHS	\$200.00
Seminar/tra9100	Health and	1 5-31-12; FY13 Propos	\$500.00
Educationa 9100	Health and	1 Bud increase per HHS	\$389.00
Mileage rei 9100	Health and	1 041811 KB: increased	\$5,420.00
Mileage rei 9100	Health and	2 7afa-from County Fund	\$700.00
Mileage rei 9100	Health and	3 Part of the Dept Wide	(\$1,347.00)
Mileage rei 9100	Health and	4 FY2012 Budget Reduc	(\$154.00)
Subscriptio 9100	Health and	1 041811 KB: Myfax sub	\$1,300.00
Subscriptic 9100	Health and	2 0	(\$154.00)
Grant cost-9100	Health and	1 KB 042808 Setting the	\$179,867.00
Grant cost-9100	Health and	2 Grant support added p	\$38,290.00
Grant cost-9100	Health and	3 Market for grant emplo	\$10,386.00
Grant cost-9100	Health and	4 adjustment for negative	(\$1,104.00)
Grant cost-9100	Health and	5 Budget Reduction - BF	(\$50,000.00)
Grant cost-9100	Health and	6 FY2012 Budget Reduc	(\$16,935.00)
Grant cost-9100	Health and	7 FY2012 Redistribution	\$315,757.00
Grant cost-9100	Health and	8 FY2012 Redistribution	\$17,016.00
Grant cost-9100	Health and	9 Grant Support re-distri	\$104,208.00
Grant cost-9100	Health and	10 7/9: ERN revised to ma	(\$3,368.00)
Grant cost-9100	Health and	11 increase per bud work	\$5,000.00
Grant cost-9100	Health and	12 4-13-15 increased Gra	\$60,000.00
Grant cost-9100	Health and	13 6-1-16 Mandatory Gra	\$116,020.00
Grant cost-9100	Health and	14 0	\$5,547.00
Grant cost-9100	Health and	15 0	\$0.00
Drugs 9100	Health and	1 041811 KB: For purch	\$76,211.00
Drugs 9100	Health and	2 Increase per budget w	\$700.00
Drugs 9100	Health and	3 4-14-15 Reduced \$12ł	(\$12,000.00)
Drugs 9100	Health and	4 0	\$0.00
Medical/de 9100	Health and	1 0	\$16,160.00
Medical/de 9100	Health and	2 0	\$0.00
Educationa 9100	Health and	1 042709 KB: C Christia	\$1,000.00
Clothing/clc9100	Health and	1 0	\$0.00
Clothing/clc9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 For VFC prividers qua	\$500.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$160.00)
Office supr 9100	Health and	1 This funds are transfer	\$4,500.00
Office supr 9100	Health and	2 0	\$0.00
Computer : 9100	Health and	1 0	\$0.00
Minor com _l 9100	Health and	1 042512 KB: level fundi	\$2,500.00
Minor com 9100	Health and	2 0	\$0.00
Office furni 9100	Health and	1 041811 KB: Replace I	\$2,000.00
Grant reiml 9100	Health and	10	\$0.00
Expense re 9100	Health and	10	\$0.00
Regular wa 9100	Health and	10	\$500,262.00
Regular wa9100	Health and	20	\$0.00
Temporary 9100	Health and	1 0	\$0.00

Stability pa 9100	Health and
Personnel 9100	Health and
Personnel 9100	Health and
Personnel 9100	Health and
Phone allo 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta9100	Health and
Medicare ta9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-of9100	Health and
Services-ol9100	Health and
Services-of9100	Health and
Rental-real 9100	Health and
Rental-real 9100	Health and
Rental-othe9100	Health and
Interdept-S9100	Health and
Awards an 9100	Health and
Advertising 9100	Health and
Printing/bin 9100	Health and
Printing/bin 9100	Health and
Printing/bin 9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Profession: 9100	Health and
Parking co: 9100	Health and
Membershi 9100	Health and
Subscriptio 9100	Health and
Grants to 09100 Educationa9100	Health and Health and
Educationa 9100	Health and

4.0	* = 000 00
10 1 Drejection per IM epre	\$5,000.00
1 Projection per JM spre 2 0	(\$5,065.00) \$0.00
3 Per FY 17 budget work	(\$20,614.00)
1 0	\$420.00
10	\$127,728.00
10	\$31,353.00
2 0	\$0.00
1 0	\$7,332.00
2 0	\$0.00
1 0	\$90,047.00
2 0	\$0.00
1 amendment from the E	\$180,000.00
2 Moving \$5000 from 58	(\$5,000.00)
3 Moving \$2000 from 58	(\$2,000.00)
4 6-2-16 Backed out \$10	(\$100,000.00)
50	\$0.00
6 0	\$0.00
7 0	\$0.00
8 0	\$0.00
90	\$0.00
10 0	\$0.00
11 0	\$0.00
12 0	\$0.00 \$0.00
13 0 14 0	\$0.00 \$0.00
15 0	\$0.00
16 0	\$0.00
1 Storage unit for progra	\$2,699.00
1 0	\$0.00
10	\$45.00
10	\$0.00
1 0	\$90.00
1 0	\$0.00
1 To print Walk Texas Pa	\$2,287.00
2 Bud increase per HHS	\$400.00
3 0	\$0.00
1 Program Manager's se	\$124.00
2 5-31-12; FY13 Propos	\$133.00
3 Adding 5,000 (moved 1	\$5,000.00
4 0	\$0.00
1 Education/travel for Pr	\$465.00
2 Bud increase per HHS	\$501.00
3 Moving \$2000 from 58	\$2,000.00
4 0 4 Nilo	\$0.00
1 Mileage reimbursemer	\$1,523.00
2 FY2012 Budget Reduc	(\$111.00)
3 Moved \$500 to unit 88 1 0	<mark>(\$500.00)</mark> \$0.00
1 0	\$0.00
10	\$0.00
10	\$0.00
10	\$0.00
1 health education and p	\$4,588.00
2 0	\$0.00

Educationa 9100	Health and
Educationa 9100	Health and
Books-libra 9100	Health and
Books-libra 9100	
	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Office supr 9100	Health and
Computer : 9100	Health and
Software 9100	Health and
Small tools 9100	Health and
Small tools 9100	Health and
Grant reiml 9100	Health and
Regular wa9100	Health and
Regular wa9100	Health and
Stability pa 9100	Health and
Personnel : 9100	Health and
Personnel:9100	Health and
Personnel:9100	Health and
Phone allo 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta 9100	Health and
Medicare ta 9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Rental-othe9100	Health and
Awards an 9100	Health and
Postage 9100	Health and
Priority mai 9100	Health and
Printing/bin 9100	Health and
-	
Printing/bin 9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
Membershi 9100	Health and
Food/Ice 9100	Health and
Food/Ice 9100	Health and
Office supr 9100	Health and
Office supp 9100	Health and
Minor com; 9100	Health and
Printing/bin 9100	Health and
Printing/bin 9100	Health and
Printing/bin 9100	Health and
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Seminar/tra 9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Subscriptio 9100	Health and

3 Moving \$5000 from Of	
4 0	
1 Funds to purchase sut	
2 6-27-11; FY12 Propos	
1 Funds for office suppli	
2 Moving \$5000 from off 3 Moved \$500 to unit 88	
10	
1 Funds to purchase mir	
2 Per budget worksheets	
10	
1 0	
20	
10 1 Draigation par IM apro	
1 Projection per JM spre 2 0	
3 Per FY 17 budget worl	
1 0	
1 0	
1 0	
2 0	
10	
2 0 1 0	
20	
1 Pager for Unit Manage	
1 0	
10	
1 to mail out Medicaid/M	
1 To mail out Priority ma	
2 Bud increase per HHS	
1 For local seminar fees	
1 Bud increase per HHS 1 Mlleage for Unit office	
2 Part of the Dept Wide	
3 FY2012 Budget Reduc	
4 Amended budget	
1 5-31-12; FY13 Propos	
1 Same as last year, for	
2 6-27-11; FY12 Propos	
1 7500 Office supplies u	
2 Per budget worksheet: 1 0	
1 Printing of resource ma	
2 VRichardson 7/3/08 - r	
3 FY2012 Budget Reduc	
1 0	
2 0	
30 4 Dant of the Dant Wide	
4 Part of the Dept Wide 1 0	
20	
3 Part of the Dept Wide	
1 0	

\$5,000.00 \$0.00 \$100.00 (\$12.00) \$18,113.00 (\$5,000.00)(\$500.00) \$0.00 \$0.00 \$118.00 \$200.00 \$0.00 \$341,994.00 \$0.00 \$2,500.00 (\$5,065.00) \$0.00 (\$3,495.00)\$1,560.00 \$42,576.00 \$16,217.00 \$0.00 \$5,017.00 \$0.00 \$61,559.00 \$0.00 \$168.00 \$90.00 \$10.00 \$100.00 \$38.00 \$200.00 \$1,122.00 \$500.00 \$1,700.00 (\$33.00) (\$124.00) (\$800.00) \$2,000.00 \$200.00 (\$64.00) \$2,500.00 \$1,000.00 \$0.00 \$2,000.00 (\$1,000.00)(\$1,000.00)\$252.00 (\$90.00)(\$66.00)(\$96.00) \$57.00 (\$20.00) (\$37.00) \$35.00

Cube enintie 0100	Llashih and	2 Dout of the Dout Wide	(025,00)
Subscriptio 9100	Health and	2 Part of the Dept Wide	(\$35.00)
Food/Ice 9100 Food/Ice 9100	Health and Health and	1 0 2 6 27 11: EV12 Propes	\$70.00 (\$70.00)
Books-libra 9100	Health and	2 6-27-11; FY12 Propos 1 0	(\$70.00) \$100.00
Books-libra 9100	Health and		\$100.00 (\$100.00)
		2 6-27-11; FY12 Propos	(\$100.00) \$72.227.00
Regular wa 9100	Health and Health and	1 0 2 0	\$73,227.00
Regular wa9100		1 0	\$0.00 \$375.00
Stability pa 9100	Health and		\$375.00
Personnel:9100	Health and	1 Projection per JM spre 2 0	(\$2,532.00) \$0.00
Personnel:9100	Health and		
Personnel:9100	Health and	3 Per FY 17 budget work	(\$321.00)
Phone allo 9100	Health and	10	\$285.00
Insurance-19100	Health and	10	\$17,740.00
FICA tax 9100	Health and	10	\$4,581.00
FICA tax 9100	Health and	20	\$0.00
Medicare ta 9100	Health and	10	\$1,071.00
Medicare ta 9100	Health and	20	\$0.00
Contributio 9100	Health and	10	\$16,310.00
Contributio 9100	Health and	20	\$0.00
Services-m9100	Health and	10	\$500.00
Services-tr:9100	Health and	1 Moved \$500 from 760(\$500.00
Services-o19100	Health and	10	\$0.00
Rental-othe9100	Health and	10	\$91.00
Awards an 9100	Health and	10	\$34.00
Advertising 9100	Health and	10	\$150.00
Printing/bin 9100	Health and	10	\$878.00
Seminar/tra9100	Health and	10	\$1,150.00
Educationa 9100	Health and	10	\$204.00
Educationa 9100	Health and	20	\$0.00
Mileage rei 9100	Health and	10	\$601.00
Mileage rei 9100	Health and	2 0	\$0.00
Drugs 9100	Health and	10	\$331.00
Medical/de 9100	Health and	1 0	\$6,530.00
Medical/de 9100	Health and	2 0	\$0.00
Educationa 9100	Health and	1 0	\$1,771.00
Clothing/clc9100	Health and	1 0	\$100.00
Clothing/clc9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 0	\$68.00
Office supr 9100	Health and	1 0	\$1,600.00
Minor com 9100	Health and	1 0	\$150.00
Minor com 9100	Health and	2 0	\$0.00
Services-of9100	Health and	1 Split in half	\$50.00
Services-of9100	Health and	2 6-27-11; FY12 Propos	(\$1.00)
Services-of9100	Health and	3 Amended budget	(\$49.00)
Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$7,789.00
Fleet-equip 9100	Health and	2 Increased per Bud Offi	\$222.00
Fleet-equip 9100	Health and	3 Amended budget	(\$8,011.00)
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$69.00
Transporta 9100	Health and	2 Increased per Bud Offi	(\$69.00)
Household, 9100	Health and	1 BUDGET: Reduced to	\$100.00
Household, 9100	Health and	2 Amended budget	(\$100.00)
Medical/de 9100	Health and	1 Necesary medical sur	\$1,250.00
Medical/de 9100	Health and	2 Amended budget	(\$1,250.00)
Educationa 9100	Health and	1 0	\$200.00
Educationa 9100	Health and	2 Amended budget	(\$200.00)

Food/Ice 9100	Health and	1 Split in half	\$40.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$13.00)
Food/Ice 9100	Health and	3 Amended budget	(\$13.00)
Office supr 9100	Health and	1 Split in half	\$50.00
Office supr 9100	Health and	2 Amended budget	(\$50.00)
Small tools 9100	Health and	1 Split in half	\$50.00
Small tools 9100	Health and	2 Amended budget	(\$50.00)
Regular wa 9100	Health and	1 0	\$82,659.00
Regular wa9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$7,837.00
Temporary 9100	Health and	2 0	\$822.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase r	\$353.00
Stability pa 9100	Health and	1 0	\$0.00
Personnel 9100	Health and	1 Projection per JM spre	(\$2,532.00)
Personnel 9100	Health and	2 0	\$0.00
Personnel 9100	Health and	3 Per FY 17 budget worl	(\$321.00)
Insurance-19100	Health and	1 0	\$14,192.00
Insurance-19100	Health and	2 Temp insurance increa	(\$147.00)
FICA tax 9100	Health and	1 0	\$5,125.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$559.00
Medicare ta9100	Health and	1 0	\$1,199.00
Medicare ta9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	3 0	\$131.00
Contributio 9100	Health and	1 0	\$14,879.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Cover cost language tr	\$3,000.00
Rental-othe9100	Health and	1 042216 JP \$800 Cove	\$800.00
Awards an 9100	Health and	10	\$45.00
Maintenan(9100	Health and	1 \$200 covers service fe	\$200.00
Postage 9100	Health and	1 042216 JP: \$50.00 cov	\$50.00
Printing/bin 9100	Health and	1 040815 FY16 projectic	\$1,200.00
Seminar/tra9100	Health and	1 040815; FY16 Budget	\$750.00
Educationa 9100	Health and	10	\$0.00
Mileage rei 9100	Health and	1 040815 FY16 projectic	\$60.00
Membershi 9100	Health and	1 040815 FY16 projectic	\$220.00
Grant cost-9100	Health and	1 7/5/12: grant support r	\$1,545.00
Medical/de 9100	Health and	1 040815 FY16 projectic	\$200.00
Books-libra 9100	Health and	1 040815 FY16 projectic	\$150.00
Office supr 9100	Health and	10	\$0.00
Computer :9100	Health and	1 041813 FY14 propject	\$200.00
Small tools 9100	Health and	1 042914 FY15 projectic	\$400.00
Minor com 9100	Health and	1 042914 FY15 projectic	\$100.00
Regular wa9100	Health and	1 0	\$232,211.00
Regular wa9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 040815 FY16 projectic	\$13,520.00
Temporary 9100	Health and	2 040815 FY16 projectic	\$1,200.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 amendment to dais - te	\$1,545.00
Temporary 9100	Health and	5 Temp wage increase p	\$663.00
Temporary 9100	Health and	6 per mandatory CMO re	(\$4,600.00)
Stability pa 9100	Health and	1 0	\$2,500.00
Personnel:9100	Health and	1 Projection per JM spre	(\$10,129.00)
Personnel:9100	Health and	2 0	\$0.00

Personnel:9100 Phone alloy 9100 Insurance-19100 Insurance-19100 FICA tax 9100 FICA tax 9100 FICA tax 9100 FICA tax 9100 Medicare ta 9100 Medicare ta 9100 Medicare t₆9100 Medicare ta 9100 Contributio 9100 Contributio 9100 Services-te 9100 Rental-othe9100 Awards an 9100 Seminar/tra9100 Educationa 9100 Mileage rei 9100 Membershi 9100 Drugs 9100 Medical/de 9100 Office supr 9100 Regular wa9100 Regular wa9100 Regular wa9100 Stability pa 9100 Personnel:9100 Personnel:9100 Personnel: 9100 Personnel:9100 Personnel:9100 Phone alloy 9100 Insurance-19100 FICA tax 9100 FICA tax 9100 FICA tax 9100 Medicare t/9100 Medicare ta 9100 Medicare ta 9100 Contributio 9100 Contributio 9100 Awards an 9100 Telephone-9100 Printing/bin 9100 Seminar/tra9100 Seminar/tra9100 Seminar/tra9100 Educationa 9100 Educationa 9100 Mileage rei 9100 Membershi 9100 Membershi 9100 Subscriptio 9100 Health and 3 Per FY 17 budget worl 10 Health and Health and 10 Health and 2 Temp insurance increa 10 Health and 20 Health and Health and 30 Health and 4 per CMO mandated re Health and 10 20 Health and 30 Health and Health and 4 per CMO mandated re Health and 10 Health and 20 Health and 1 040815 FY16 Projectic Health and 1 040815 FY16 Projectic Health and 10 1 042216 JP Based on F Health and 1 042216 JP Based on F Health and Health and 1 042914 FY15 Projectic Health and 1 040814 FY16 Projectic 1 040815 FY16 Projectic Health and 1 040815 FY16 Projectic Health and Health and 10 10 Health and 20 Health and Health and 3 Vacancy Savings Real Health and 10 10 Health and 2 for 4 new positions add Health and Health and 30 Health and 40 5 Per FY 17 budget worl Health and Health and 10 Health and 10 10 Health and Health and 20 Health and 3 Vacancy Savings Real 10 Health and 20 Health and Health and 3 Vacancy Savings Real 10 Health and 20 Health and Health and 10 Health and 1 amendment from Dais 1 Printing and binding cc Health and Health and 1 Educational and profes Health and 2 amendment from Dais 30 Health and Health and 1 Educational travel cost Health and 2 amendment from Dais Health and 1 Added \$1000 from Off Health and 1 Health Authority memt Health and 2 5-31-12; FY13 Propos Health and 1 Individual subscription

(\$1,284.00)\$1.260.00 \$56,768.00 (\$276.00)\$14,629.00 \$0.00 \$764.00 (\$288.00)\$3,421.00 \$0.00 \$179.00 (\$67.00)\$41,799.00 \$0.00 \$100.00 \$250.00 \$180.00 \$850.00 \$1,650.00 \$1,280.00 \$660.00 \$2,200.00 \$250.00 \$0.00 \$462,076.00 \$0.00 \$3.133.00 \$1,500.00 (\$10, 129.00)(\$79,314.00)\$79,314.00 \$0.00 (\$6,991.00)\$2,700.00 \$85,152.00 \$28,599.00 \$0.00 \$194.00 \$6,762.00 \$0.00 \$45.00 \$83,174.00 \$0.00 \$180.00 \$400.00 \$1,000.00 \$500.00 \$2.000.00 \$0.00 \$135.00 \$2,000.00 \$1.727.00 \$397.00 (\$397.00)\$640.00

Grant cost-9100	Health and	1 increase for grant supp	\$9,275.00
Grant cost-9100	Health and	2 Grant support added p	\$49,132.00
Grant cost-9100	Health and	3 Market for grant emplo	\$158.00
Grant cost-9100	Health and	4 FY2012 Budget Reduc	(\$5,589.00)
Grant cost-9100	Health and	5 FY2012 Redistribution	(\$8,195.00)
Grant cost-9100	Health and	6 FY2012 Redistribution	(\$21,657.00)
Grant cost-9100	Health and	7 0	(\$23,124.00)
Grant cost-9100	Health and	8 0	\$0.00
Drugs 9100	Health and	1 Vaccine for Division of	\$800.00
Clothing/cl 9100	Health and	10	\$80.00
Clothing/cl(9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 Food for planning mee	\$339.00
Books-libra 9100	Health and	1 Reference books for E	\$500.00
Office supr 9100	Health and	1 Office supplies for Dec	\$2,090.00
Office supr 9100	Health and	2 0	\$0.00
Software 9100	Health and	1 Computer software for	\$3,500.00
Software 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	10	\$200.00
Small tools 9100	Health and	2 Per budget worksheets	\$300.00
Small tools 9100	Health and	3 0	\$0.00
Minor com 9100	Health and	1 amendment from Dais	\$6,200.00
Minor com 9100	Health and	2 Back-out one time cos	(\$6,200.00)
Office furni 9100	Health and	1 amendment from Dais	\$0.00
Regular wa 9100	Health and	10	\$211,078.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$33,238.00
Overtime 9100	Health and	10	\$7,424.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	30	\$0.00
Temporary 9100	Health and	1 6-4-15 Temp Budget n	\$10,148.00
Temporary 9100	Health and	2 amendment to dais - te	\$1,064.00
Temporary 9100	Health and	30	\$0.00
Temporary 9100	Health and	4 0	\$0.00
Temporary 9100	Health and	5 Temp to Perm FTE Cc	(\$11,212.00)
Stability pa 9100	Health and	10	\$1,732.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel:9100	Health and	1 Projection per JM spre	(\$12,661.00)
Personnel:9100	Health and	2 0	\$0.00
Personnel:9100	Health and	3 Per FY 17 budget work	(\$1,605.00)
Bilingual P₀9100	Health and	1 0	\$5,400.00
Bilingual P₀9100	Health and	2 0	\$0.00
Bilingual P₀9100	Health and	3 Temp to Perm FTE Cc	\$1,820.00
Phone allov 9100	Health and	1 0	\$420.00
Phone allov 9100	Health and	2 0	\$0.00
Insurance-19100	Health and	1 0	\$70,960.00
Insurance-19100	Health and	2 Temp insurance increa	(\$191.00)
Insurance-19100	Health and	3 0	\$14,192.00
FICA tax 9100	Health and	10	\$13,554.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$0.00
FICA tax 9100	Health and	4 0	\$2,061.00
Medicare ta 9100	Health and	1 0	\$3,170.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta9100	Health and	3 0	\$0.00
Medicare ta 9100	Health and	4 0	\$482.00

Contributio 9100	Health and	1 0	\$37,994.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0 4 Dudgeted for employe	\$5,983.00
Services-m9100	Health and	1 Budgeted for employe	\$500.00
Services-ol9100	Health and	1 \$25,000 for DSHS rem	\$37,500.00
Services-ol9100	Health and	2 move to object code 7	(\$1,000.00)
Services-of 9100	Health and	3 Increase travel budget	(\$500.00)
Rental-othe9100	Health and	1 One pager for registra	\$100.00
Awards an(9100	Health and	10	\$224.00 \$2,000.00
Maintenan(9100	Health and	1 Equipment is aging an	\$2,000.00
Maintenan(9100	Health and	1 Active Network mainte	\$10,000.00
Telephone 9100	Health and	1 MiFi charges for tablet	\$500.00 \$750.00
Postage 9100	Health and	1 Ad hoc mail outs to ce	\$750.00 (\$700.00)
Postage 9100	Health and	2 To cover FedEx delive	(\$700.00) \$150.00
Priority mai 9100	Health and Health and	1 Primarily used when c 2 To cover FedEx delive	\$150.00 \$700.00
Priority mai 9100	Health and		\$700.00 \$25.000.00
Printing/bin 9100 Printing/bin 9100	Health and	1 Necessary for standard	\$25,000.00 \$675.00
Seminar/tra 9100	Health and	2 Bud increase per HHS 1 \$1200 DSHS Annual (\$075.00 \$1,500.00
Seminar/tra9100	Health and	2 Professional and techr	\$1,600.00
Seminar/tra9100	Health and		
Seminar/tra9100	Health and	3 Temp to Perm FTE Cc 4 No professional registr	\$1,157.00 \$600.00
Educationa 9100	Health and	1 Bud increase per HHS	\$000.00
Educationa 9100	Health and	2 Increase travel budget	\$500.00
Mileage rei 9100	Health and	1 Fuel adjustment and e	\$400.00
Profession: 9100	Health and	1 NAPHSIS Annual Con	\$600.00
Profession 9100	Health and	2 No professional registr	(\$600.00)
Membershi 9100	Health and	1 TPHA and NAPHSIS r	\$200.00
Educationa 9100	Health and	1 moved from 5860 for s	\$1,000.00
Educationa 9100	Health and	2 0	\$0.00
Clothing/cl 9100	Health and	1 OVR uniform shirts reg	\$750.00
Food/Ice 9100	Health and	1 Anticipated internal an	\$178.00
Office supr 9100	Health and	1 Standard supplies for i	\$8,500.00
Office supr 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 Contingency for equip	\$2,500.00
Office furni 9100	Health and	1 0	\$0.00
Regular wa 9100	Health and	1 0	\$87,672.00
Regular wa 9100	Health and	20	\$0.00
Regular wa 9100	Health and	3 0	\$59,052.00
Overtime 9100	Health and	1 Moved \$2000 from 41	\$2,000.00
Overtime 9100	Health and	2 moved \$2721 from 41:	\$2,721.00
Overtime 9100	Health and	3 Added \$213 from 4161	\$213.00
Overtime 9100	Health and	4 Added \$1000 from 416	\$1,000.00
Overtime 9100	Health and	50	\$0.00
Overtime 9100	Health and	6 0	\$0.00
Stability pa 9100	Health and	10	\$1,750.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel 9100	Health and	10	(\$2,532.00)
Personnel:9100	Health and	2 adjustment for new E⊢	(\$9,004.00)
Personnel:9100	Health and	3 0	\$0.00
Personnel:9100	Health and	4 Per FY 17 budget worl	\$7,256.00
Personnel:9100	Health and	5 1 environmental health	(\$31,391.00)
Bilingual P;9100	Health and	1 0	\$900.00
Bilingual P;9100	Health and	2 0	\$0.00
Phone allo 9100	Health and	1 0	\$420.00

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Phone allo 9100	Health and	20	\$0.00
Insurance-19100	Health and	10	\$21,288.00
Insurance-19100	Health and	20	\$14,192.00
FICA tax 9100	Health and	10	\$5,627.00
FICA tax 9100	Health and	20	\$0.00
FICA tax 9100	Health and	30	\$3,662.00
Medicare ta 9100	Health and	1 0	\$1,316.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	30	\$856.00
Contributio 9100	Health and	10	\$15,781.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0	\$10,630.00
Services-of 9100	Health and	1 2 environmental health	\$500.00
Fleet-equip 9100	Health and	1 Added \$3000 from 411	\$6,000.00
Transporta 9100	Health and	1 Added \$1200 from 417	\$1,200.00
Awards an 9100	Health and	10	\$45.00
Interdepart 9100	Health and	10	\$0.00
Expense re9100	Health and	1 1 environmental health	(\$57,249.00)
Regular wa9100	Health and	1 0	\$87,672.00
Regular wa9100	Health and	2 0	\$0.00
Regular wa9100	Health and	3 0	\$59,052.00
Overtime 9100	Health and	1 Moved \$6000 from 41 ⁻	\$6,000.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 0	\$0.00
Overtime 9100	Health and	4 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,750.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel:9100	Health and	10	(\$2,532.00)
Personnel:9100	Health and	2 adjustment for new E⊢	(\$9,003.00)
Personnel:9100	Health and	3 0	\$0.00
Personnel:9100	Health and	4 Per FY 17 budget worl	\$7,255.00
Personnel:9100	Health and	5 1 environmental health	(\$31,391.00)
Bilingual P;9100	Health and	10	\$900.00
Bilingual P;9100	Health and	2 0	\$0.00
Phone allov 9100	Health and	1 0	\$420.00
Phone allov 9100	Health and	2 0	\$0.00
Insurance-19100	Health and	10	\$21,288.00
Insurance-19100	Health and	2 0	\$14,192.00
FICA tax 9100	Health and	10	\$5,627.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$3,662.00
Medicare ta 9100	Health and	10	\$1,316.00
Medicare ta 9100	Health and	2 0	\$0.00
Medicare ta 9100	Health and	3 0	\$856.00
Contributio 9100	Health and	1 0	\$15,781.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0	\$10,630.00
Awards an 9100	Health and	1 0	\$45.00
Expense re9100	Health and	1 1 environmental health	(\$57,248.00)
Regular wa9100	Health and	1 0	\$424,170.00
Regular wa9100	Health and	2 0	\$0.00
Regular wa9100	Health and	3 Vacancy Savings Real	\$2,899.00
Temporary 9100	Health and	1 Temporary Move:MML	\$98,810.00
Temporary 9100	Health and	2 amendment to dais - te	\$10,369.00
Temporary 9100	Health and	3 0	\$0.00

Temporary 9100	Health and
Backcharg 9100	Health and
-	
Backcharg 9100	Health and
Stability pa 9100	Health and
Personnel:9100	Health and
Personnel:9100	Health and
Personnel 9100	Health and
Phone allo 9100	Health and
Phone allov 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
Medicare ta9100	Health and
Medicare ta9100	Health and
Medicare ta9100	Health and
Medicare t ₂ 9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-ol9100	Health and
Services-of9100	Health and
Rental-othe9100	Health and
Rental-othe9100	Health and
Awards an 9100	Health and
Advertising 9100	Health and
•	
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Mileage rei 9100	Health and
-	Health and
Mileage rei 9100	
Profession: 9100	Health and
Subscriptio 9100	Health and
Grants to o 9100	Health and
Grants to o 9100	Health and
Medical/de 9100	Health and
Food/Ice 9100	Health and
	Health and
Office supr 9100	
Office supr 9100	Health and
Software 9100	Health and
Small tools 9100	Health and
Interdepart 9100	Health and
Grant reiml 9100	Health and
Grant reiml 9100	Health and
Electric ser 9100	Health and
Electric ser 9100	Health and
Gas/heatin 9100	Health and
Water serv 9100	Health and
Wastewate 9100	Health and
Drainage f€9100	Health and
Garbage/re9100	Health and
Maintenan(9100	Health and

4 Temp help reallocatior	(\$98,810.00)
1 L Boyd - partial CDBG	\$90,660.00
20	\$0.00
10	\$906.00
1 Projection per JM spre	(\$19,118.00)
2 0	\$0.00
3 Per FY 17 budget worl	(\$3,137.00)
10	\$648.00
2 FY 17 Budget Realloca	\$192.00
1 0	\$110,697.00
1 0	\$26,291.00
2 0	\$0.00
30	\$643.00
4 Vacancy Savings Real	\$180.00
1 0	\$6,173.00
2 0	\$0.00
3 0	\$150.00
4 Vacancy Savings Real	\$42.00
10	\$76,352.00
2 0	\$0.00
- •	
1 transferring HMIS licer	\$0.00
2 FY 17 Budget Realloca	\$600.00
1 Pagers for 2 CBR staff	\$0.00
2 FY 17 Budget Realloca	\$250.00
10	\$0.00
1 Newspaper advertising	\$0.00
1 Conferences/seminars	
	\$1,000.00
2 FY 17 Budget Realloca	\$1,000.00
3 0	\$0.00
1 Staff travel for CMU st	\$400.00
2 FY 17 Budget Realloca	\$1,200.00
1 Mileage reimbursemer	\$990.00
2 FY 17 Budget Realloca	\$610.00
-	
3 0	\$0.00
1 NFBPA memberships	\$0.00
1 Survey Monkey - move	\$0.00
1 0	\$0.00
2 0	\$0.00
1 Moved to unit 8810. (C	\$0.00
1 Annual contractor train	\$0.00
1 Office supplies - movir	\$1,991.00
2 FY 17 Budget Realloca	\$1,509.00
1 Includes CTK (Commu	\$0.00
1 moved \$250 to unit 88	\$250.00
1 Reimbursement from 7	\$0.00
1 HHSP admin reimburs	
	\$0.00
2 0	\$0.00
1 0	\$128,000.00
2 Moved to Unit 8860. C	(\$36,000.00)
1 0	\$7,500.00
10	\$19,000.00
10	\$29,000.00
10	\$1,600.00
10	\$7,500.00
1 To cover ARCH large	\$12,294.00

Telephone 9100	Health and
Regular wa 9100	Health and
Regular wa9100	Health and
Stability pa 9100	Health and
Personnel:9100	Health and
Personnel 9100	Health and
Personnel:9100	Health and
Phone allo 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta 9100	Health and
Medicare ta 9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-C 9100	Health and
Services-o19100	Health and
Awards an 9100	Health and
Seminar/tra9100	Health and
Educationa 9100	Health and
Mileage rei 9100	Health and
Membershi 9100	Health and
Office supr 9100	Health and
Office furni 9100	Health and
Office furni 9100	Health and
Regular wa9100	Health and
Regular wa9100	Health and
Stability pa 9100	Health and
Personnel:9100	Health and
Personnel:9100	Health and
Personnel 9100	Health and
Personnel 9100	Health and
Personnel:9100	Health and
Phone allov 9100	Health and
Insurance-19100	Health and
FICA tax 9100	Health and
FICA tax 9100	Health and
Medicare ta 9100	Health and
Medicare ta 9100	Health and
Contributio 9100	Health and
Contributio 9100	Health and
Services-m9100	Health and
Services-m9100	Health and
Services-m9100	Health and
Rental-othe9100	Health and
Interdepart 9100	Health and
Interdepart 9100	Health and
Liability ins 9100	Health and
Liability ins 9100	Health and
Awards an 9100	Health and
Awards an 9100	Health and
Awards an 9100	Health and
Awards an 9100	Health and
Awards an 9100	Health and
Telephone-9100	Health and

1 0 1 0 2 0 1 Projection per JM spre 2 0 3 Per FY 17 budget worl 1 0 1 0 2 0 1 0 2 0 1 0	
2 0 1 Need to add \$5,000.0(1 4/25/12-Credit card fe€	
 1 0 1 Travel/registration fees 1 Bud increase per HHS 1 Mileage reimbursemer 1 Memberships for GFO 1 Office supplies for acc 1 0 2 0 1 0 2 0 1 0 2 0 1 0 	
1 Projection per JM spre 2 for new position added	
3 0 4 0 5 Per FY 17 budget worł 1 0 1 0 2 0 1 0	
2 0 1 0	
2 0 1 Lab Corp contract and 2 0 1 0	
1 3 alphanumeric pagers 1 For City distributed FL 2 0	
1 4-21-15 Moved \$5713 2 0	
 Moving awards & reco Xfer award and recogr Per budget worksheet Cost allocation differer 0 	
1 amendment from Dais	

\$13,000.00 \$358,118.00 \$0.00 \$1,100.00 (\$15,193.00) \$0.00 (\$357.00) \$1,368.00 \$77,346.00 \$22,252.00 \$0.00 \$5,228.00 \$0.00 \$64,462.00 \$0.00 \$20,649.00 \$20.00 \$269.00 \$1,700.00 \$200.00 \$450.00 \$500.00 \$2,400.00 \$0.00 \$0.00 \$737,552.00 \$0.00 \$5,100.00 (\$17,725.00) (\$22,463.00)\$0.00 \$22,463.00 (\$14,945.00) \$1,788.00 \$162,498.00 \$46,051.00 \$0.00 \$10,796.00 \$0.00 \$132,760.00 \$0.00 \$4,714.00 \$0.00 \$0.00 \$280.00 \$11,250.00 \$0.00 \$5,713.00 \$0.00 \$26,959.00 (\$9,458.00)\$975.00 \$42.00 \$0.00 \$100.00

Priority mai 9100	Health and	1 For FMLA, payroll and	\$75.00
Advertising 9100	Health and	1 Employment advertisir	\$3,000.00
Printing/bin 9100	Health and	1 For brouchures and ha	\$350.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduc	(\$86.00)
Employee 19100	Health and	1 registrations for job fai	\$3,500.00
Employee 19100	Health and	2 Reallocation of unsper	(\$2,000.00)
Seminar/tra9100	Health and	1 7 employees @ \$100 ((\$1,253.00)
Seminar/tra9100	Health and	2 5-31-12; FY13 Propos	\$3,016.00
Seminar/tra9100	Health and	3 amendment from Dais	\$500.00
Seminar/tra9100	Health and	4 0	\$0.00
Seminar/tra9100	Health and	5 0	\$0.00
Educationa 9100	Health and	1 7 employees @ \$100 (\$217.00
Educationa 9100	Health and	2 Bud increase per HHS	\$234.00
Educationa 9100	Health and	3 amendment from Dais	\$500.00
Mileage rei 9100	Health and	1 Cost of driving has inc	\$2,900.00
Mileage rei 9100	Health and	2 FY2012 Budget Reduc	(\$102.00)
Profession: 9100	Health and	1 From 9998 to HR 6/4/1	\$8,300.00
Profession: 9100	Health and	2 0	\$0.00
Membershi 9100	Health and	1 SHRM, AHRMA, and (\$1,500.00
Membershi 9100	Health and	2 5-31-12; FY13 Propos	\$180.00
Membershi 9100	Health and	3 4-21-15 Moved \$5100	\$5,100.00
Subscriptio 9100	Health and	1 Bureau of Labor Stand	\$600.00
Subscriptio 9100	Health and	2 Part of the Dept Wide	(\$308.00)
Medical/de 9100	Health and	1 First aide kits and othe	\$750.00
Photograpl 9100	Health and	1 To be used for docume	\$50.00
Educationa 9100	Health and	1 Management & Emplo	\$4,000.00
Educationa 9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 Recognition events, re	\$7,000.00
Food/Ice 9100	Health and	2 Part of the Dept Wide	(\$2,577.00)
Food/Ice 9100	Health and	3 Reallocation of unsper	(\$2,000.00)
Books-libra 9100	Health and	1 SHRM HR Manageme	\$500.00
Books-libra 9100	Health and	2 Part of the Dept Wide	(\$62.00)
Office supr 9100	Health and	1 0	\$740.00
Office supr 9100	Health and	2 Per budget worksheet:	\$660.00
Small tools 9100	Health and	1 2 wireless headphones	\$850.00
Minor com 9100	Health and	1 amendment from Dais	\$1,550.00
Minor com 9100	Health and	2 Back-out one time cos	(\$1,550.00)
Minor com 9100	Health and	3 0	(\$1,000.00) \$0.00
Office furni 9100	Health and	1 amendment from Dais	\$1,000.00
Office furni 9100	Health and	2 Back-out one time cos	(\$1,000.00)
Regular wa 9100	Health and	1 0	\$305,577.00
Regular wa9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 Move \$2k to Seminar/	\$3,393.00
Overtime 9100	Health and	2 0	\$3,393.00 \$0.00
	Health and	1 0	
Stability pa 9100 Personnel ⊧9100	Health and		\$1,100.00
		1 Projection per JM spre	(\$20,258.00)
Personnel:9100	Health and	2 0 2 Der EV 17 hudget wert	\$0.00 \$7 561 00
Personnel:9100	Health and	3 Per FY 17 budget worl	\$7,561.00 \$1,268.00
Phone allo 9100	Health and	1 0	\$1,368.00 \$63,154,00
Insurance-19100	Health and	10	\$63,154.00 \$18,005,00
FICA tax 9100	Health and	10	\$18,995.00
FICA tax 9100	Health and	20	\$0.00 \$4.467.00
Medicare t: 9100	Health and	10	\$4,467.00
Medicare ta 9100	Health and	20	\$0.00
Contributio 9100	Health and	1 0	\$55,004.00

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Contributio 9100	Health and	20	\$0.00
Awards an 9100	Health and	10	\$359.00
Seminar/tra9100	Health and	10	\$2,700.00
Seminar/tra9100	Health and	2 5-31-12; FY13 Propos	\$800.00
Seminar/tra9100	Health and	30	\$2,000.00
Educationa 9100	Health and	10	\$100.00
Mileage rei 9100	Health and	10	\$600.00
Membershi 9100	Health and	10	\$200.00
Membershi 9100	Health and	2 5-31-12; FY13 Propos	\$220.00
Office supr 9100	Health and	10	\$2,000.00
Office furni 9100	Health and	10	\$0.00
Seminar/tra9100	Health and	1 Registration fees for g	\$100.00
Seminar/tra9100	Health and	2 moved to unit 8811 Mk	(\$100.00)
Mileage rei 9100	Health and	1 Mileage reimbursemer	\$100.00
Mileage rei 9100	Health and	2 moved to unit 8811 Mk	(\$100.00)
Office supr 9100	Health and	1 Office supplies for acc	\$100.00
Office supr 9100	Health and	2 moved to unit 8811 Mk	(\$100.00)
Regular wa 9100	Health and	10	\$918,658.00
Regular wa 9100	Health and	20	\$0.00
Stability pa 9100	Health and		\$10,600.00
Personnel 9100	Health and	1 Projection per JM spre	(\$22,790.00)
Personnel 9100	Health and	2 for new position added	(\$18,007.00)
Personnel: 9100	Health and	30	\$0.00
Personnel:9100	Health and	4 0 5 Der FV 17 hudget worl	\$18,007.00
Personnel: 9100	Health and	5 Per FY 17 budget work	(\$9,880.00)
Phone allo 9100	Health and	1 0 1 0	\$2,208.00
Insurance-I9100 FICA tax 9100	Health and Health and	1 0	\$162,498.00 \$57,304.00
FICA tax 9100	Health and	2 0	\$0.00 \$0.00
Medicare ta 9100	Health and	1 0	\$0.00 \$13,507.00
Medicare ta 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$165,360.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 0	\$0.00 \$0.00
Rental-cop 9100	Health and	1 0	\$190,661.00
Rental-cop 9100	Health and	2 Increase to cover YTD	\$30,000.00
Rental-othe9100	Health and	1 Pager cost: \$6.24X 7 g	\$1,445.00
Wireless C 9100	Health and	1 0	\$0.00
Wireless C 9100	Health and	2 0	\$0.00
Fleet-equip 9100	Health and	1 00A146, 97A614, 99N	\$13,256.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$3,894.00)
Fleet-equip 9100	Health and	3 Per worksheet 6-5-15	\$2,431.00
Fleet-equip 9100	Health and	4 Per FY 17 budget work	\$1,096.00
Transporta 9100	Health and	1 00A146, 97A614, 99N	\$4,100.00
Transporta 9100	Health and	2 Per budget worksheet	(\$980.00)
Transporta 9100	Health and	3 Per worksheet 6-5-15	(\$1,932.00)
Transporta 9100	Health and	4 Per FY 17 budget work	\$317.00
Awards an 9100	Health and	10	\$404.00
Maintenan(9100	Health and	1 HHSD servers, KVMs	\$8,500.00
Maintenan(9100	Health and	1 This is the cost of soft	\$36,000.00
Maintenan(9100	Health and	2 Reallocation of softwar	(\$8,188.00)
Telephone 9100	Health and	1 cell phones and Mi-Fi	\$24,000.00
Telephone 9100	Health and	2 amendment from Dais	\$100.00
Priority ma 9100	Health and	1 This is the IT units con	\$50.00
Seminar/tra9100	Health and	1 Needed to keep HIT st	\$1,369.00
_		l l	. ,

Seminar/tr.9100 Health and 2 amendment from Dais \$\$500.00 Educations9100 Health and 1 This money is allocate \$404.00 Mileage rei 9100 Health and 1 Not all work takes plac \$1,185.00 Mileage rei 9100 Health and 1 This is how much we r \$1,530.00 Office sup;9100 Health and 1 This money covers co: \$17,548.00 Software 9100 Health and 1 This money covers a v \$10,000.00 Minor com;9100 Health and 1 This money covers a v \$10,000.00 Minor com;9100 Health and 1 Charge back-out one time cos \$(\$1,550.00) Minor com;9100 Health and 1 0 \$225.00 Office furni 9100 Health and 1 0 \$225.00 Office furni 9100 Health and 1 Charge back to Grants \$31,000.00 Regular we 9100 Health and 1 0 \$267,779.00 Regular we 9100 Health and 1 0 \$4,000.00 Personnel 9100 Health and 1 0 \$50.00 Stability ap 9100				
Educationa 9100 Health and 1 Not all work takes plac \$1,185.00 Mileage rei 9100 Health and 1 Not all work takes plac \$1,185.00 Hardware/9100 Health and 1 This is now much we r \$1,530.00 Software 9100 Health and 1 This money covers co: \$17,548.00 Simil tools 9100 Health and 1 Trie taked small tools \$10,000.00 Minor comg100 Health and 2 amendment from Dais \$15,50.00 Minor comg100 Health and 2 amendment from Dais \$1,50.00 Minor comg100 Health and 4 0 \$0.00 Office furni 9100 Health and 1 0 \$252.00 Office furni 9100 Health and 1 0 \$267.779.00 Regular we9100 Health and 1 0 \$267.779.00 Regular we9100 Health and 2 0 \$0.00 Personnel:9100 Health and 1 Projection per JM spre \$7.597.00 Personnel:9100 Health and 1 0 \$3.816.00 FICA tax 9100 Health and				
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\$3,621.00 \$10,000.00 \$4,500.00 (\$2,500.00)\$0.00 \$1,191.00 \$5,000.00 \$4,500.00 \$1,972.00 \$600.00 (\$200.00)\$5,000.00 \$355.00 \$0.00 \$500.00 (\$500.00) \$0.00 \$8,853.00 \$5,000.00 (\$500.00) \$0.00 \$4,800.00 (\$600.00)\$0.00 \$0.00 \$500.00 \$1,409.00 \$0.00 \$13,950.00 (\$13,950.00) \$0.00 \$0.00 \$9,000.00 (\$9,000.00)\$0.00 \$500.00 (\$333,624.00) (\$79,791.00) \$86,278.00 \$63,948.00 \$66,476.00 \$0.00 \$1,579.00 (\$7,601.00) \$0.00 \$1,894.00 \$840.00 \$28,384.00 \$4,271.00 \$0.00 \$999.00 \$0.00 \$11,966.00 \$0.00 \$300.00

Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$10,880.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$1,868.00)
Fleet-equip 9100	Health and	3 Per worksheet 6-5-15	\$2,340.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,055.00
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$12,538.00
Transporta 9100	Health and	2 Per budget worksheet	\$150.00
Transporta 9100	Health and	3 Per worksheet 6-5-15	(\$7,855.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,289.00
Awards an 9100	Health and	10	\$135.00
Telephone-9100	Health and	1 0	\$710.00
Postage 9100	Health and	1 Anticipate higher posta	\$55,000.00
Postage 9100	Health and	2 VS 6/15/10 Reduction	(\$15,000.00)
Postage 9100	Health and	3 0	\$0.00
Mail distrib 9100	Health and	1 0	\$9,000.00
Mail distrib 9100	Health and	2 Per FY 17 budget worl	(\$9,000.00)
Printing/bin 9100	Health and	1 0	\$150.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduc	(\$37.00)
Seminar/tra9100	Health and	-	(\$446.00)
		1 3 employees @ \$100 (
Seminar/tra9100	Health and	2 5-31-12; FY13 Proposi	\$1,147.00
Educationa 9100	Health and	1 3 employees @\$100 e	\$24.00
Educationa 9100	Health and	2 Bud increase per HHS	\$134.00
Household, 9100	Health and	10	\$50.00
Medical/de 9100	Health and	10	\$100.00
Photograpł 9100	Health and	10	\$50.00
Clothing/clc9100	Health and	1 0	\$800.00
Food/Ice 9100	Health and	1 0	\$180.00
Food/Ice 9100	Health and	2 Part of Dept Wide bud	(\$97.00)
Office supr 9100	Health and	1 0	\$100.00
Small tools 9100	Health and	1 0	\$300.00
Safety equi9100	Health and	1 0	\$150.00
Compensa 9100	Health and	1 Wage adjustment Per	\$382,125.00
Compensa 9100	Health and	2 0	\$0.00
Market Stu 9100	Health and	1 Per FY 17 budget worl	\$712,622.00
Accrued Pa9100	Health and	1 Accrued payroll foreca	\$155,978.00
Accrued Pa9100	Health and	20	\$0.00
Accrued Pa9100	Health and	3 Per FY 17 budget worl	(\$93,754.00)
Consultant 9100	Health and	1 Voter ID law, to be use	\$280,000.00
Consultant 9100	Health and	2 decrease per bud work	(\$280,000.00)
Awards an(9100	Health and	1 0	\$27,609.00
Awards an(9100	Health and	2 FY12 increase based ((\$650.00)
Awards an(9100	Health and	3 Moving out of 9998 to	(\$26,959.00)
Profession: 9100	Health and	1 Per Bud Office, increas	\$8,300.00
Profession: 9100	Health and	2 Moving out of 9998 to	(\$8,300.00)
Grants to 0 9100	Health and	1 FY14 Community Initia	\$250,000.00
Grants to 09100	Health and	2 correction to FY15 ent	(\$57,000.00)
Grants to 09100	Health and	3 0	(\$37,000.00) \$0.00
	Health and		
CTM Supp 9100		1 Revised from previous	\$1,726,342.00
CTM Supp 9100	Health and	2 Trf to CTM fund foreca	\$351,093.00
CTM Supp 9100	Health and	3 Per FY 17 budget worl	\$1,520,599.00
Administrat 9100	Health and	10 2 Dec EV 17 budget work	\$4,707,959.00
Administrat 9100	Health and	2 Per FY 17 budget worl	(\$231,191.00)
Workers' C 9100	Health and	1 increase per bud work	\$286,289.00
Workers' C 9100	Health and	2 Workers' Compensatic	(\$42,186.00)
Workers' C 9100	Health and	3 Per FY 17 budget worl	\$25,006.00
Liability Re 9100	Health and	1 increase per bud work	\$9,500.00

Liability Re 9100	Health and	2 Liability Reserve fore	Ci	\$2,913.00	
Liability Re 9100	Health and	3 Per FY 17 budget wo	rl	\$8,587.00	
Wireless C 9100	Health and	1 increase per bud wor	k:	\$42,281.00	
Wireless C 9100	Health and	2 Wireless Communica	ti	(\$34,888.00)	
Wireless C 9100	Health and	3 Per FY 17 budget wo	rl	\$5,022.00	
Regional R 9100	Health and	1 Per FY 17 budget wo	rl	\$23,821.00	
Trf to CIP 19100	Health and	1 Per FY 17 budget wo	rl	\$16,296.00	
Trf to Supp 9100	Health and	1 0		\$0.00	
Trf to Supp 9100	Health and	2 0		\$0.00	
Trf to Wirel 9100	Health and	1 0		\$0.00	
	4700 Hea	Ith and Human Services	\$	1,050,000.00	Public Heal

th programs aimed at decreasing health inequalities - Concept 1.25

1282 Immunization Outrch 98-99	DEPT_NAME	FUND
3010 Tuberculosis Elimination	Communicable Disease	1000
3020 Sexually Transmitted Disease	Administrative Senior	1000
3030 HIV Education & Outreach	Patient Representative	1000
3040 Community Immunizations	Medical Social Worker	1000
3050 Surveillance	Medical Social Worker	1000
3051 Surveillance Investigations	Public Health Program Spec II	1000
4111 Community & Consumer Protectio	Public Health Program Spec II	1000
4131 Environmentl Health Custom Srv	Public Health Educator II	1000
4132 Court Compliance	Prgm Supv, HHS	1000
4161 Pollution Control	Chronic Disease	1000
4163 Smoking In Public Places	Chronic Disease	1000
4171 Rodent/Vector Control	Coord, HHS Program	1000
4181 Training & Certification	Coord, HHS Program	1000
4410 Youth Employment	Social Worker	1000
4411 County Summer Youth Employment Program	Public Health Educator II	1000
4415 Youth Corps	MCAH	1000
4425 Family & Youth Services	Health equity	1000
5010 Chronic Disease Prevention	Disease Surveillance Spec	1000
5020 Medical Director and Health Authority	Epidemiologist	1000
5043 Community Transformation Grant	Epidemiologist Senior	1000
5055 Other Public Health Nursing	GIS Analyst senior	1000
5070 Wic In-Kind	Prgm Supv, HHS	1000
5080 Teen Pregnancy Prevention	Prgm Supv, HHS	1000
5742 Cyd	Administrative Assistant	1000
6101 HIV Resources Administration	Registered Nurse Senior	1000
6102 Community Based Resource	Research Analyst Senior Maintenance Worker III	1000
6480 Homeless Svcs.Contracts		1000
6801 Arch 7111 BN & SS - East	Performance Consultant	1000
	Community Liaison	1000 1000
7121 BN & SS - South	Mgr, Health & Human Svcs	
7122 Ss-East	HHS Planner II	1000 1000
7141 BN & SS - Montopolis 7151 BN & SS - Blackland	Coord, Grants HHS Planner II	1000
		1000
7161 BN & SS - Rosewood/Zaragosa 7171 BN & SS -St Johns	Prgm Mgr, HHS	1000
7310 Graffiti Abatement		

7775 One-Time Inspection
7800 African American Quality of Life
8010 Epidemiology
8020 Vital Records
8043 Day Labor Operations
8800 Planning & Development
8811 Accounts Payable & Grants Accounting
8820 Human Resources Unit
8830 Budget & Analysis
8832 Grants Credit Control
8840 Information Systems Unit
8842 Contract Compliance

8850 Records Management
8860 Facilities Unit
8861 Telecommunications
8863 Security Costs
8867 Custodial Costs
8880 Office Of Director
8882 Courier Service
8889 County Direct personnel
9998 Other Requirements
9999 Transfers Out

						County Cost
DEPT	UNIT	TYPENAME	BA	ASE_BGT	Column1	Model
9100	3010	Program Dollars	\$	50,000.00	Tuberculosis Elimination	Yes
9100	3030	Personnel	\$	48,266.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$	51,794.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$	62,222.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$	62,222.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$	55,617.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$	55,617.00	HIV Education & Outreach	Yes
9100	5010	Personnel	\$	67,162.00	Chronic Disease Prevention	Yes
9100	5010	Personnel	\$		Chronic Disease Prevention	Yes
9100	5010	Program Dollars	\$	180,000.00	Chronic Disease Prevention	Yes
		Helath Food Initiatives -				
9100	5010	Concept 1.29	\$	400,000.00	Chronic Disease Prevention	Yes
9100	5080	Personnel	\$		Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$		Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$	62,222.00	Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$	67,162.00	Teen Pregnancy Prevention	Yes
9100	5080	Program Dollars	\$	120,000.00	Teen Pregnancy Prevention	Yes
		Public Health programs aimed at decreasing				
		health inequalities -				
9100	7800	Concept 1.25	\$ 1		African American Quality of Life	Yes
9100		Personnel	\$		Epidemiology	Yes
9100		Personnel	\$		Epidemiology	Yes
9100		Personnel	\$		Epidemiology	Yes
9100		Personnel	\$		Epidemiology	Yes
9100		Personnel	\$		BN & SS - East	No
9100		Personnel	\$		BN & SS - East	No
9100		Personnel	\$		BN & SS - East	No
9100		Personnel	\$,	BN & SS -St Johns	No
9100		Personnel	\$		Information Systems Unit	No
9100		Personnel	\$		Facilities Unit	No
9100		Personnel	\$		Human Resources Unit	No
9100		Personnel	\$,	Office Of Director	No
9100		Personnel	\$		Office Of Director	No
9100		Personnel	\$		Office Of Director	No
9100		Personnel	\$		Office Of Director	No
9100		Personnel	\$		Office Of Director	No
9100		Personnel	\$		Office Of Director	No
	5000		Ψ	00,000.00		

Food Establishr										
City	FY06 3,600	87.083%	FY07 3,632	87.666%	FY08 3862	87.574%	FY09 4052	86.489%		
County	345	8.345%	341	8.231%	364	8.254%	379	8.090%		
Other Munis	189	4.572%	170	4.103%	184	4.172%	254	5.422%		
Total	4,134	100.000%	4,143	100.000%	4410	100.000%	4685	100.000%	# of Activites	
	FY10		FY11		FY12				FY12	
City County	4195 371	87.015% 7.695%	4522 398	86.761% 7.636%	231229 23338	87.505% 8.832%			231229 87.505% 23338 8.832%	
Other Munis	255	5.289%	390 292	5.602%	23336 9681	3.664%			9681 3.664%	
Total	4821	100.000%	5212	100.000%	264248	100.000%			264248 100.000%	
FY11										
DAA Inspector		56,264								
113857	fringe	8,805								
	phone	421 9,480								
	insur	9,480 74,970								
Interlocal Inspec	rtor	48,131								
112869	fringe	7,533								
	phone	421								
	insur	9,480								
		65,565								
	1	FY12								
DAA Inspector		57,387								
113857	fringe	8,981								
	phone insur	421 11,263								
	insui	78,052								
Interlocal Inspec	ctor	49,088								
112869	fringe	7,682								
	phone	421								
	insur	11,263								
		68,454								
	I	FY13								
DAA Inspector 113857	fringe	57,387 14,720								
113657	phone	420								
	insur	10,546								
		83,073								
Interlocal Inspec	ctor	49,088								
112869	fringe	12,591								
	phone	420								
	insur	10,546 72,645								
	1	FY14								
DAA Inspector		49,941	*Have hired	new personi	nel for these p	cn's at lower	rate			
113857	fringe	12,810								
	phone	420								
	insur	11,390	0.540							
		74,561	8,512							
Interlocal Inspector 46,072		*Have hired	new personi	nel for these p	cn's at lower	rate				
112869	fringe	11,817								
	phone	420								
	insur	11,390	0.040							
		69,699	2,946 11 458	Savince from	n year to the n	ext				
			11,400	Gavings nom	i year to the fi					

EHS Data

# of Activite	es	# of Activite	S	# of Activite	s	# of Activite	S
FY12 Revi	ised	FY13		FY14		FY15	
82209	87.504%	65564	89.350%	63021	89.189%	74100	92.661%
8233	8.763%	5113	6.968%	5179	7.329%	5869	7.339%
3507	3.733%	2702	3.682%	2460	3.481%		0.000%
93949	100.000%	73379	100.000%	70660	100.000%	79969	100.000%

Code Description	<u>Unit</u>	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2005-06	2006-07	2007-08	2008-09	2009-10
PUBLIC HEALTH 4109 PATIENT FEES-OTHER 4151 FOOD HANNI ER ALINIT REOLIFST	3010	64,899	70,753	78,998	113,058	78,290	93,170	114,048	133,304	169,643	195,636	195,313
					007 70						278,174	297,877
4154 FOUD MGK IRAINING 1171 RIDTH CEDTIFICATES		39,890 245 581	26,9UU	00,090 205 872	81,430 311 361	114,284 217 17 <i>1</i>	102,334 388 323	780,21 847 837	771 088 771	92,730 031 621	71,310 800 345	35, 140 705 670
4173 DEATH CERTIFICATES	8020	142,121	148,977	157,062	161,017	156,244	206,277	270,259	289,507	260,119 260,119	185,348	122,917
4415 MEDICAID REIMBURSEMENT		25,315	11,880	31,813	64,655	908	0	0	0	4,326	12	184,715
4416 MEDICARE REIMBURSEMENT		34,542	6,722	32,517	37,047	11,786	9,174	6,014	84,574	6,508	0	224
4421 COUNTY HHS REVENUE											2,942,282	2,726,262
4423 COMMERCIAL INSURANCE					4,414	7						
FY04 Unknown Controlers Office adjustment							(50)					
	1											

<u>2003-04 : 2005-06 2006-07 2007-08 2008-09</u>	156 2,574 (40) 0 0 578 881 776 778 526 15.760 60.224 77.540 96.878 4.400	69,673 76,143 71,561 6		32,625 35,591 35,591 35,591 35,591 35,591 500 0	2,826 35,526 37,471 1,886 20,822	5,960 0 0	250,539 374,532 251,577 (109) (119) (905) (3,785) (230) (440) 23	0 0 0 0	00		
2002-03	2,693 0	46,313		32,625 4,555	20,701		229,622 (655)	0			
2001-02	00	3,717 39,070		35,591 482	(74,229)		424,785 797	0			
2000-01	00	3,346 84,000 26,424		32,625 4,831	(58,396)		145,034 490	0			
1999-00	150 0	1,817 94,000 28,561		38,056	(28,063)		115,439 (1,578) 7 056	0			
1998-99	700 148	1,005 115,257 10,406		32,625 6,045	833		128,123 (12,619) 6 503	0 0			
Unit			1 1	I	I			2141	4111 8020	I	1
Code Description	GENERAL GOVERNMEN I 4138 OTHER SERVICE FEES 4174 PHOTOCOPIES 4247 OLIT-OF-DISTRICT SV/C REOLIEST	4319 TRANSCRIPT FEES 4322 YOUTH CORP SERVICE FEES 4692 SUNDRY-CURRENT SERVICES)	USE OF PROPERTY 4231 BUILDING RENTAL 4233 FACILITY RENTAL	OTHER REVENUE 4187 MISCELLANEOUS REVENUE-GENERAL	422 LATE FATMENT FENALTIES 4702 STATE GRANT RECEIPTS	4703 GRANI RECEILTS - OTHER 4874 MISCELLANEOUS REVENUE 4879 CASH OVER/SHORT	4007 RECOVERED LEGAL FEES/COURT COS 4888 CONTRIBUTIONS-OTHER 4000 RECEIPTS TO RE RECLASSIFIED	4999 RECEIPTS TO BE RECLASSIFIED 4999 RECEIPTS TO BE RECLASSIFIED		

N/A N/A 12.7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 20.6% 41.5% 6.3% 13.7% 83.5% (0.5%) 65.1% 6.2% 7.9% 20.6% 41.5% 6.3% 14.6% 37.9% 27.1% 98.5% 11.8% (100.0%) N/A N/A N/A N/A N/A N/A 43.0% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 3.6% 190.2% 5.2% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 3.6% 192.2% 5.2% 10.0% 30.6% 11.7% 15.4% 8.1% 10.3% 5.4% 10.13% 19.2% 5.2% 10.3% 8.1% 10.3% 10.3% 5.4% 10.3% 24.6% 7.1% 10.3% 10.3% 10.3% 10.5% 5.4% 10.3% 219.2% 21.4% 10.3% <t< th=""><th>N/A N/A 190.5% 23.0% 57% 5.7% 83.2% 43.8% (1.9%) 0.5% 65.9% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 56% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0%) N/A N/A N/A N/A N/A N/A 0% 11.0% 3.06% 11.7% 15.4% 82% 5.1% 16.6% 0% 31.2% (10.00%) N/A N/A N/A N/A 0% 51.2% (1.2%) 10.3% 10.5% 41.0% 5.4% 5% 5.2% (1.2%) 10.5% 41.0% 5.4% 5.4% 5% 5.2% 71.4% 5.6% 10.5% 10.5% 10.5% 10.5% 10.5% 5% 5.2% 6.88% 81.4% 0.5% 10.5% 10.5% 10.5%</th><th></th><th>Unit 1998-99 1999-00 2</th><th>2000-01</th><th>2001-02</th><th>2002-03</th><th>2003-04</th><th>2005-06</th><th>2006-07</th><th>2007-08</th><th>2008-09</th><th>2009-10</th></t<>	N/A N/A 190.5% 23.0% 57% 5.7% 83.2% 43.8% (1.9%) 0.5% 65.9% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 56% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0%) N/A N/A N/A N/A N/A N/A 0% 11.0% 3.06% 11.7% 15.4% 82% 5.1% 16.6% 0% 31.2% (10.00%) N/A N/A N/A N/A 0% 51.2% (1.2%) 10.3% 10.5% 41.0% 5.4% 5% 5.2% (1.2%) 10.5% 41.0% 5.4% 5.4% 5% 5.2% 71.4% 5.6% 10.5% 10.5% 10.5% 10.5% 10.5% 5% 5.2% 6.88% 81.4% 0.5% 10.5% 10.5% 10.5%		Unit 1998-99 1999-00 2	2000-01	2001-02	2002-03	2003-04	2005-06	2006-07	2007-08	2008-09	2009-10
N/A 190.5% 53.0% 5% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 7.9% 5.6% 3% 2.77% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 5% 27.1% 19.3.9% 10.3% 12.8% (4.8%) 5.4% 5% 27.1% 10.3% 10.3% 12.8% 10.6% 5.4% 5% 27.1% 10.39% 23.3% 10.2% 6.5% 10.3% 12.4% 5% 27.1% 10.3% 12.1% 10.5% 5.4% 5.4% 5% 27.1% 10.3% 10.2% 10.5%	N/A 190.5% 23.0% 57% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0% N/A 255.6% N/A N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 5% 31.2% (100.0%) N/A N/A N/A N/A 2% 5.2% (6.8%) 83.4% (1.2%) 10.5% 5.4% 5% 27.1% 10.0% 10.0% 10.5% 11.0% 17.8% 5% 27.1% 0.50% N/A N/A N/A N/A 2% 7.1% 10.0% 10.5% 10.5% 10.5% 10.5%											
7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A N/A 0%) N/A 255.6% N/A N/A N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 0% 31.2% (100.0%) N/A N/A N/A N/A N/A 2% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 2% 27.1% (9.95%) 10.2% 10.5% 31.0% 5.4% 2% 27.1% (100.0%) N/A 10.3% 17.8% 2% 27.1% (12.9%) 10.5% 10.5% 12.9% 5.4% 2% 27.1% (12.9%) 10.3% 28.3% 10.2% 27.9%	7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0%) N/A 255.6% N/A N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 0% 31.2% (100.0%) N/A N/A N/A N/A N/A 2% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% 16.6% 5% 27.1% (3.9%) 23.3% 10.2% 65.9% 10.5% 5.4% 5% 27.1% (1.2%) 10.3% 12.1% 13.9% 16.6% 6% 31.0% 5.1% 10.5% 41.0% 5.4% 5.4% 5% 27.1% 10.3% 10.5% 11.1% 2.2% 11.9% 17.8% <td>N</td> <td>4161</td> <td></td> <td></td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> <td></td> <td></td>	N	4161				N/A					
7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 5% 5.2% (100.0%) N/A N/A N/A N/A 2% 5.2% (100.0%) N/A 10.3% 12.8% 41.8%) 5.4% 2% 27.1% (98.5%) N/A N/A N/A N/A 2% 5.2% (100.0%) N/A 17.8% 54% 2% 5.2% (3.9%) 0.5%) 10.5% 10.5% 17.8% 2% 27.1% 9.9% <td>7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 5% 31.2% (100.0%) N/A N/A N/A N/A N/A 5% 31.2% (10.0%) N/A 51.% 13.9% 16.6% 5% 27.1% (5.8%) N/A N/A N/A N/A 5% 31.2% (10.0%) N/A N/A N/A N/A 5% 27.1% (5.2%) 10.3% 10.3% 5.4% 5% 27.1% (1.2%) 10.3% 12.8% 13.0% 5.4% 5% 27.1% (1.2%) 10.3% 12.8% 13.0% 5.4% 5% 27.1% 0.5% 0.5% 0.5%<td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>190.5%</td><td>23.0%</td><td>32.0%</td></td>	7% 5.7% 83.2% 43.8% (1.9%) (0.5%) 65.1% 6.2% 7.9% 5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 5% 31.2% (100.0%) N/A N/A N/A N/A N/A 5% 31.2% (10.0%) N/A 51.% 13.9% 16.6% 5% 27.1% (5.8%) N/A N/A N/A N/A 5% 31.2% (10.0%) N/A N/A N/A N/A 5% 27.1% (5.2%) 10.3% 10.3% 5.4% 5% 27.1% (1.2%) 10.3% 12.8% 13.0% 5.4% 5% 27.1% (1.2%) 10.3% 12.8% 13.0% 5.4% 5% 27.1% 0.5% 0.5% 0.5% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>190.5%</td> <td>23.0%</td> <td>32.0%</td>									190.5%	23.0%	32.0%
5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 3% 31.2% (100.0%) N/A (50.0%) N/A N/A N/A N/A 2% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 5% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 5% 33.3% (50.0%) N/A N/A N/A N/A N/A N/A N/A 5% 27.1% (33.3%) (50.0%) N/A	5% 6.3% (3.7%) 83.5% (0.6%) 3.0% 12.9% 3.1% 5.6% 3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 82% 5.1% 13.9% 16.6% 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 5% 31.2% (100.0%) N/A 51.% 13.9% 5.4% 5% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% 4.8%) 5.4% 5% 27.1% (3.9%) 23.3% 10.2% (1.2%) 10.5% 31.0% 5.4% 5% 27.1% (3.9%) 23.3% 10.2% (1.2%) 10.5% 31.0% 5.4% 5% 27.1% (3.9%) 23.3% 10.2% (1.1%) 2.2% 17.8% 5.4% 5% 27.1% (3.9%) 23.9% 10.5% 4.1% 7.7% 5.4% 5%<		12.7%	5.7%	83.2%	43.8%	(1.9%)	(0.5%)	65.1%	6.2%	7.9%	20.6%
3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A N/A N/A N/A 0%) N/A 255.6% N/A N/A N/A N/A N/A N/A N/A 0% 10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 0% 31.2% (100.0%) N/A (50.0%) N/A N/A N/A N/A 2% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 2% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 28.6% (8.1%) (0.5%) 45.0% 10.5% (17.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 5.2% 71.4% 5.8% 3.4% N/A N/A N/A (78.8%) N/A 5% (33.3%) (50.0%) N/A N/A N/A N/A N/A (78.8%) N/A 0% (33.3%) (50.0%) N/A N/A N/A N/A N/A N/A N/A N/A (78.8%) N/A 0% (33.3%) (50.0%) N/A N/A N/A N/A N/A N/A N/A N/A N/A 0% (33.3%) (50.0%) N/A	3% 2.7% 14.6% 37.9% 27.1% (98.5%) N/A N/A N/A N/A N/A N/A 0%) 0%) N/A 255.6% N/A N/A N/A N/A N/A N/A N/A N/A 0% 5% 31.2% (100.0%) N/A (50.0%) N/A N/A N/A N/A N/A 0% 5% 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 2% 5.2% (10.0%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 28.6% (8.1%) (0.5%) 10.5% 31.0% 62.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 5% 33.3% 160.0%) N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 33.3% 10.2% N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 3.4% N/A N/A N/A N/A N/A N/A N/A N/A N/A 0.5% 5% 5.2% N/A		44.5%	6.3%	(3.7%)	83.5%	(0.6%)	3.0%	12.9%	3.1%	5.6%	11.8%
0%) N/A 255.6% N/A N/A<	0%) N/A 255.6% N/A N/A<		6.8%	2.7%	14.6%	37.9%	27.1%	(98.5%)	N/A	N/A	N/A	N/A
10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 31.2% (100.0%) N/A (50.0%) N/A N/A </td <td>10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 31.2% (100.0%) N/A N/A N/A N/A N/A N/A 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (1.210) 17.8% 62.8% 27.1% (3.9%) 23.3% 10.5% 21.4% 7.7% 8.4% (9.9%) 14.1% 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 7.2% (33.3%) (50.0%) N/A N/A N/A 7.1% 7</td> <td></td> <td>(100.0%)</td> <td>N/A</td> <td>255.6%</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td>	10.0% 30.6% 11.7% 15.4% 8.2% 5.1% 13.9% 16.6% 31.2% (100.0%) N/A N/A N/A N/A N/A N/A 5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 27.1% (3.9%) 23.3% 10.2% (1.210) 17.8% 62.8% 27.1% (3.9%) 23.3% 10.5% 21.4% 7.7% 8.4% (9.9%) 14.1% 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 7.2% (33.3%) (50.0%) N/A N/A N/A 7.1% 7		(100.0%)	N/A	255.6%	N/A						
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$											
31.2% (100.0%) N/A (50.0%) N/A	31.2% (100.0%) N/A (50.0%) N/A		43.0%	10.0%	30.6%	11.7%	15.4%	8.2%	5.1%	13.9%	16.6%	3.6%
5.2% (6.8%) 83.4% (1.2%) 10.3% 12.8% (4.8%) 5.4% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 5.4% 27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 28.6% (8.1%) (0.5%) 45.0% 1.0% 62.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A N/A N/A N/A	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		24.6%	31.2%	(100.0%)	N/A	(20.0%)	N/A	N/A	N/A	N/A	(11.3%)
27.1% (3.9%) 23.3% 10.2% (6.5%) 10.5% 31.0% 62.8% 71.8% 28.6% (8.1%) (0.5%) 45.0% 1.0% 17.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A N/A N/A N/A	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		19.2%	5.2%	(6.8%)	83.4%	(1.2%)	10.3%	12.8%	(4.8%)	5.4%	(1.0%)
28.6% (8.1%) (0.5%) 45.0% 1.0% 17.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% . 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A (78.8%) N/A	28.6% (8.1%) (0.5%) 45.0% 1.0% 17.8% 40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A N/A N/A N/A		41.5%	27.1%	(3.9%)	23.3%	10.2%	(6.5%)	10.5%	31.0%	62.8%	12.3%
40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% (33.3%) (50.0%) N/A N/A N/A 72%	40.9% 95.9% 12.1% 8.9% 28.3% (9.7%) 8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% (33.3%) (50.0%) N/A N/A N/A N/A N/A					28.6%	(8.1%)	(0.5%)	45.0%	1.0%	17.8%	9.5%
8:4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A 78.8%) N/A	8.4% (9.9%) (4.1%) 2.2% (15.9%) 12.7% 7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% (33.3%) (50.0%) N/A N/A N/A N/A 78.8%) N/A					40.9%	95.9%	12.1%	8.9%	28.3%	(6.7%)	(%8.0)
7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% 9 (33.3%) (50.0%) N/A N/A N/A N/A (78.8%) N/A	7.0% 5.2% 71.4% 5.8% 3.4% 14.3% 4.1% 7.2% 9 (33.3%) (50.0%) N/A N/A N/A (78.8%) N/A					8.4%	(%6.6)	(4.1%)	2.2%	(15.9%)	12.7%	15.7%
(33.3%) (50.0%) N/A N/A N/A (78.8%) N/A	(33.3%) (50.0%) N/A N/A N/A (78.8%) N/A		37.6%	7.0%	5.2%	71.4%	5.8%	3.4%	14.3%	4.1%	7.2%	9.5%
			50.0%	(33.3%)	(%0.0%)	N/A	N/A	N/A	N/A	(%8.8%)	N/A	N/A

Code Description	<u>Unit</u>	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2005-06	2006-07	2007-08	2008-09	2009-10
CHARGES FOR SERVICES PUBLIC HEALTH												
4109 PATIENT FEES-OTHER			9.0%	11.7%	43.1%	(30.8%)	19.0%	7.9%	16.9%	27.3%	15.3%	(0.2%)
4151 FOOD HANDLER AUDIT REQUEST												
4152 FOOD HANDLER PERMIT												N/A
4154 FOOD MGR TRAINING			42.6%	15.5%	24.0%	40.3%	(10.5%)	(27.1%)	1.0%	26.4%	(23.1%)	(20.7%)
4171 BIRTH CERTIFICATES			2.0%	18.1%	6.2%	%6.0	22.4%	100.7%	17.3%	(2.8%)	(13.1%)	(12.8%)
4173 DEATH CERTIFICATES			4.8%	5.4%	2.5%	(3.0%)	32.0%	37.9%	7.1%	(10.2%)	(28.7%)	(33.7%)
4415 MEDICAID REIMBURSEMENT			(53.1%)	167.8%	103.2%	(%9.86)	N/A	N/A	N/A	N/A	(89.7%)	######################################
4416 MEDICARE REIMBURSEMENT							(22.2%)	(03.3%)	1,306.3%	(92.3%)	N/A	N/A
4421 COUNTY HHS REVENUE												(7.3%)
4423 COMMERCIAL INSURANCE					N/A	(%8.66)						

<u>2009-10</u> (4.8%)	N/A (47.9%) 0.0%		0.0%	0.0%	(190.0%) N/A	(100.0%) 1,019.1%	N/A	
<u>2008-09</u> 2 206.0%	N/A (32.5%) (95.5%)		0.0%	0.0%	1,004.1% N/A	9.0% (105.2%) 1	N/A	
<u>2007-08</u> 2 (6.7%)	N/A 0.3% 24.9%		%0.0	(0.3%)	(95.0%) 1, N/A	(100.0%) 91.0% (N/A	
<u>2006-07</u> 20.2%	(101.6%) (11.9%) 28.8%		0.0%	0.3%	5.5% N/A	(32.8%) (93.9%)	N/A	
<u>2005-06</u> 43.4%	255.0% 65.0% 4,717.9%		(7.7%)	(11.2%)	718.0% N/A	185.9% 725.1%	N/A	
<u>2003-04</u> 17.8%	A/N A/N		0.0%	(10.9%)	(86.4%) N/A	9.1% 38.2%	N/A	
<u>2002-03</u> (12.5%)	N/A		(8.3%)	3.1%	(127.9%)	(45.9%) (182.2%)	N/A	
<u>2001-02</u> 17.2%	N/A 11.1%		9.1%	(3.7%)	27.1%	192.9% 62.7%	N/A	
<u>2000-01</u> 21.3%	N/A 84.2% (10.6%)		(14.3%)	(2.4%)	108.1%	25.6% (131.0%)	N/A	
<u>1999-00</u> (1.2%)	N/A 80.8% (18.4%)		16.6%	(0.7%)	(3,468.1%)	(9.9%) (87.5%) 22.3%	N/A	
1998-99			·	ı				
Code Description Total Public Health	4138 OTHER SERVICE FEES 4174 PHOTOCOPIES 4247 OUT-OF-DISTRICT SVC REQUEST 4319 TRANSCRIPT FEES 4322 YOUTH CORP SERVICE FEES)	INTEREST AND OTHER USE OF PROPERTY 4231 BUILDING RENTAL	Total Use of Property	4187 MISCELLANEOUS REVENUE-GENERAL 4702 STATE GRANT RECEIPTS	4/03 GRANT RECEIPTS - UTHER 4874 MISCELLANEOUS REVENUE 4879 CASH OVER/SHORT 4877 PECOVEPEDTEAL EEES/COLIDT COS	4888 CONTRIBUTIONS-OTHER	

0

29,207	445,536	2,661,415	1,600	95,500	253,667	1,932	439,365	118,270	118,527	270,218	48,050		0	
28,775	438,952	2,622,084	1,600	92,225	249,918	1,903	432,872	116,522	116,776	266,225	47,340		0	
28,350	432,465	2,593,854	1,600	90,250	246,225	1,250	426,475	114,800	115,050	262,290	46,640		0	
28,980	370,000	2,572,663	0	88,825	243,870	0	414,675	100,800	113,634	267,368	45,580		0	
31,500	575,841	2,601,140		98,325	248,805	0	390,100	239,400	106,200	218,300	45,580		0	
42,444	316,009	2,555,372		88,495	240,048	0	429,984	244,378	114,023	287,123	48,724			
40,260	219,100	2,042,680		113,665	164,275	0	392,440	118,877	102,435	223,005	27,040	0		
23,800	221,235	1,990,625		123,500	166,570		370,755	103,310	65,625	170,650	27,180			
12,300	159,525	1,910,845	0	107,850	143,910	0	352,875	100,295	60,310	117,185	26,340			
13,900	144,841	1,873,576	0	101,570	138,995	124	363,083	106,800	49,500	132,418	27,065			

	53,649	
•	52,856	
•	52,075	
•	50,750 52,075	
	50,750	
	51,482	
	58,695 51,482	
	43,715	
	30,175	
	16,135	

Projection 2018-19	282,417	0	0	0	1,319,639	23,275	33,144	6,360	4,170,536
Projection 2017-18	282,417	0	0	0	1,178,249	23,995	37,663	6,360	4,170,536
Projection 2016-17	282,417	0	0	0	1,099,796	24,737	42,799	6,360	4,170,536
Estimate 2015-16	282,417	0	0	0	939,294	25,502	48,635	092'9	3,808,180
Budget 2015-16	287,532	56,000	492,000		781,843	27,138	58,887	7,800	3,265,801
2014-2015	270,326	51,731	389,527		838,655	29,551	43,685	6,391	2,753,998
2013-14	286,623	63,740	504,557	0	757,505	30,643	53,062	7,554	2,140,316
2012-13	268,307	106,925	447,646	0	614,202	34,563	46,813	5,469	2,746,169
2011-12	230,177	109,600	408,342	5,220	524,164	36,877	42,164	6,445	2,731,578
2010-11	195,293		358,425	24,070	566,333	58,679	70,189	1,974	2,952,820

Projection 2018-19	0 3,000	139,436	35,591 0	(92,211) 0	000	0	
Projection 2017-18	3,000	137,375	35,591	(82,331) 0	000	0	
Projection 2016-17	3,000	135,345	35,591	(73,510) 0	000	0	
Estimate 2015-16	0 3,000	128,150	35,591 0	(65,634) 0	000	0	
Budget 2015-16	3,640	128,150	35,591	(72,542) 0	000	00	
2014-2015	3,000	134,919	32,708 0	482 0	0 0 (837)		
2013-14	0 0,000 3,000	0 106,150	35,591 0	(12,652) 0	0 0 (142)	0 10,497	
2012-13	11,055 0 4,740	87,827	35,591	1,289	(0) 0 (2,968)	0	
2011-12	0 20 1,440	77,540	35,591 0	(4,009)	(44,622) 1,834 118	000	
2010-11	0 137 3,640	77,521	35,591 0	9,232 D	0 47	0 (15,043) 0 0	

Projection 2018-19	1.5%	1.5%	1.5%	N/A	0.0%	3.6%	1.5%	N/A	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Projection 2017-18	1.5%	1.5%	1.1%	N/A	0.0%	2.2%	1.5%	N/A	1.5%	1.5%	1.5%	1.5%	1.5%	1.3%	1.5%
Projection 2016-17	(2.2%)	16.9%	0.8%	N/A	#DIV/0	1.6%	1.0%	N/A	2.8%	13.9%	1.2%	(1.9%)	2.3%	2.7%	2.6%
Estimate <u>2015-16</u>	(28.0%)	68.9%	25.9%	#DIV/0!	#DIV/0!	(21.9%)	48.5%	#DIV/0!	5.7%	(15.2%)	10.9%	19.9%	68.6%	23.3%	(13.5%)
Budget <u>2015-16</u>	(21.8%)	162.8%	27.3%	N/A	#DIV/0i	(13.5%)	51.5%	N/A	(%9.0)	101.4%	3.7%	(2.1%)	68.6%	32.3%	(13.5%)
2014-2015															
2013-14	227.3%	37.3%	6.9%	N/A	N/A	5.4%	14.2%	N/A	11.2%	18.5%	69.8%	90.3%	2.7%	15.1%	94.5%
2012-13	93.5%	38.7%	4.2%	N/A	N/A	14.5%	15.7%	N/A	5.1%	3.0%	8.8%	45.6%	3.2%	9.1%	44.9%
2011-12	(11.5%)	10.1%	2.0%	N/A	N/A	6.2%	3.5%	N/A	(2.8%)	(6.1%)	21.8%	(11.5%)	(2.7%)	1.3%	87.0%
2010-11	40.4%	(1.8%)	(1.8%)	N/A	N/A	N/A	(1.4%)	12.7%	2.7%	(4.0%)	(8.8%)	18.5%	4.4%	3.1%	304.4%

Projection <u>2018-19</u>		0.0% #DIV/01	#DIV/0!	i0//IC#	12.0%	(3.0%)	(12.0%)	0.0%	%0.0
Projection 2017-18		%0.0 #DIV/01	#DIV/0!	i0//IC#	7.1%	(3.0%)	(12.0%)	0.0%	0.0%
Projection 2016-17		0.0% #DIV/01	#DIV/0	i0//IC#	17.1%	(3.0%)	(12.0%)	0.0%	9.5%
Estimate 2015-16		(%C.1) (%D001)	(100.0%)	#DIV/0	24.0%	(16.8%)	(8.3%)	(15.8%)	77.9%
Budget 2015-16	č	0.3% (12.1%)	(2.5%)	#DIV/0i	3.2%	(11.4%)	11.0%	3.3%	52.6%
2014-2015									
2013-14	Ì	24.5% (41.8%)	23.6%	(100.0%)	44.5%	(16.9%)	25.8%	17.2%	(21.6%)
2012-13		0.01	9.6%	(100.0%)	17.2%	(6.3%)	11.0%	(15.1%)	0.5%
2011-12	5	%A.11	13.9%	(78.3%)	(7.4%)	(37.2%)	(39.9%)	226.4%	(7.5%)
2010-11		(%N.N)	20.3%	(31.5%)	(19.7%)	(52.3%)	(62.0%)	780.2%	8.3%

Projection <u>2018-19</u> 2.4%	;0//10 ;0//10 #		0.0%	0.0%	12.0% N/A N/A			
Projection <u>2017-18</u> 1.3%	;0//10# ;0//10#		%0.0	0.0%	12.0% N/A N/A	W/N		
Projection <u>2016-17</u> 10.1%	#DIV/I0# 10//10#		0.0%	0.0%	12.0% N/A N/A	#DIV/0!		
Estimate <u>2015-16</u> 32.9%	%0'0 i0//\IQ# i0//I		(%0.0)	(%0.0)	418.8% N/A N/A	#DIV/0!		
Budget <u>2015-16</u> 29.5%	#DIV/0! #DIV/0! 21.3%		(%0.0)	(%0.0)	473.4% N/A N/A	#DIV/0!		
2014-2015								
<u>2013-14</u> (6.1%)	N/A (100.0%) 108.3%		0.0%	0.0%	N/A N/A N/A	A/N N/A	N/A	
<u>2012-13</u> 4.3%	N/A (100.0%) 229.2%		(%0.0)	(%0.0)	(132.2%) N/A N/A	(100.0%) (2,608.2%)	N/A	
<u>2011-12</u> (3.2%)	N/A (85.3%) (60.4%)		0.0%	0.0%	(143.4%) N/A N/A	#DIV/0! 152.4%	N/A	
<u>2010-11</u> (0.9%)	N/A (50.2%) (17.3%)		0.0%	0.0%	(149.3%) N/A	#DIV/0! (81.8%)	N/A	

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Proposed FY14 Increases

Division			
Public Health			
HIV Outreach & Prevention	40,181	128,939	Communicable diseas
Immunization	29,832	29,832	Immunizations
Sexually Transmitted Disease	48,578		
Disease Surveillance	24,324	24,324	Epi and Surveillance
Tuberculosis Elimination	40,181		
Disease and Injury Prevention	34,877		
Teen Preg, Prev & Family Planning Educ	5,870		
Information, Referral & Permitting	27,710		
Health and Safety Code Compliance (CCP)	65,067		
Rodent/Vector Control & Nuisance Abatement	15,314		
Health Connection Van/Outreach			
Vital Records	12,231		
Total	344,164		
		New calcula	ation of increases and
Animal Services		include	s forecast items
Animal Control (including Rabies and Dispatch)	-	70,553	
Prevention	-	8,359	
Shelter Services	-	453,081	
Total	-	531,993	(531,993)
Total	344,164		

Administrative Costs	
Administration & Management	
Information Technology Support	
Vehicle/Equipment Maintenance	
Personnel/Training	
Facility Expenses	
Other Requirements	
Financial Monitoring/Budgeting	
Records Management	
Total Admin Costs	-

344,164

\$ 742

343,423

3030	HIV Outreach & Prevention
3040	Immunization
3020	Sexually Transmitted Disease
*	Disease Surveillance
3010	Tuberculosis Elimination
*	Disease and Injury Prevention
5080	Teen Preg, Prev & Family Planning Educ
4131	Information, Referral & Permitting
*	Health and Safety Code Compliance (CCP)
4171	Rodent/Vector Control & Nuisance Abatement
5068	Health Connection Van/Outreach
8020	Vital Records
	Sickle Cell Contract
	Cha/Chip Demonstration

lang, kerri: units 5010, 5020, 5030, 5040, 5070, 7800, 7801, 7802, 7803

lang, kerri: units: 4111, 4132, 4161, 4181, 7746 (decrease salary for DAA & Municipal Interlocal Inspectors PCN 1⁻

HHSD COST INC. SUMMARY

13857 & 112869

	PFP Insurance Retirement Increase		PFP 2.9445% Insurance 8.0% etirement Increase 0.00%		Increase to include annualize wage adjustment	ualize wage ac	ijustment						
Organizational Structure	Program	Roll- up 1	Org Name	0 19 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	Total Personnel	su	Net Personnel	PFP Inc	Insurance Inc	Total Personnel Inc	Operational Increases	Fuel/Maintenace	Total
Office of the Director Department Direcsuppo	Office of the Director Department Dire Support Services	9MGT	Chronic Disease Prevention Promotion 50 Medical Director & Health Authority 50 9MCT Office of Director 888	5010 5020 8880	81,261 223,442 753,708	10,862 10,862 67,888	70,399 212,580 685,820	2,073 6,259 20,194	869 869 5,431	2,942 7,128 25,625			2,942 7,128 25,625
Admin Suppor Financial Service	Admin Support Services Division Financial Services Support Services Support Services Support Services	9MGT 9MGT 9MGT	Accounts Payable & Grants Accounting Budget & Analysis Cash Control-CC	8811 8830 8832	629,895 567,688	76,034 65,172	- 553,861 502,516	- - 16,309 14,797 -	- 6,083 5,214	- - 22,391 20,010			- - 22,391 20,010
	Support Services Support Services	9MGT 9MGT	Contract Compliance Records Management Courter Service	8850 8880 8882	200,330 85,671 371,450 161,494	32,300 10,862 43,448 32,586	239,604 74,809 328,002 128,908	0,943 2,203 9,658 3,796	2,007 869 3,476 2,607	9,550 3,072 13,134 6,403		- 1,464	3,072 3,072 7,867
Facilities Unit	Support Services Support Services Support Services	9MGT 9MGT 9MGT	County Direct Personnel Other Requirements Facilities Unit Security Costs	8889 9998 8860 8863	50,841 94,219 50,891 -	10,862 - 10,862	39,979 94,219 40,029 -	1,177 2,774 1,179 -	899 - 8 - 809	2,046 2,774 2,048 -			2,046 2,774 2,048 -
HR Unit IS Unit	Support Services Support Services Support Services	9MGT 9MGT 9MGT	Custodiny Costs Custoding Costs Human Resources Unit Information Systems Unit Telecommunications	8867 8820 8840 8861	- 644,768 799,099 95,440	76,034 86,896 10,862	- 568,734 712,203 84,578	- 16,747 20,971 2,490	- 6,083 6,952 869	- 22,829 27,923 3,359		1,449	- 22,829 29,371 3,359
DPHP Epidemiology	Support Services	9MGT	9MGT Epidemiology 80 Epidemiology 80	8010 8010	215,677	21,724	- - - 193,953	- - 5,711	- - 1,738	7,449			7 7,449
			s c	3040 3050 3051	794,012 158,179 317,021	127,629 13,578 43,448	- 666,383 - 273,573 -	- 19,622 4,258 8,055	- 10,210 - 3,476 -	29,832 5,344 11,531			- 29,832 5,344 11,531
			Tuberculosis Elimination 30 Sexually Transmitted Disease Services 300 HIV Outreach & Prevention 300 Vital Records 800	3010 3020 8020 8020	910,564 1,318,959 486,855 322,124	98,627 182,807 63,434 54,310 54,310	811,967 1,136,152 423,421 - 267,814 - -	23,909 33,454 12,468 7,886 -	7,890 14,625 5,075 4,345 -	31,799 48,079 17,542 - 12,231 -	6,934	1,448 499 977	40,181 48,578 18,519 12,231 -
Public Health & Environmental & Health	Public Health and Community Services Division Environmental & Environmental Health 4EHS Environmental Health 4EHS Health Environmental Health Environmental Health 4EHS Environmental Health 4EHS Environmental Health 4EHS Environmental Health 4EHS Environmental Health 4EHS	ces Divisio 4EHS 4EHS 4EHS 4EHS 4EHS 4EHS	mmunity and Consumer Protection w. Health Cust. Svcs. Jurt Compliance Illution Control moking in Public Places	4111 4131 4132 4161 4161	1,694,239 749,909 114,752 742,227	244,391 111,336 13,034 111,341 29,868	- 1,449,848 638,573 101,718 630,886 166,810	42,691 18,803 2,995 18,577 4,912	- 19,551 8,907 1,043 8,907 2,389	- 62,242 27,710 4,038 27,484 7,301	(34,500)	2,842	- 30,584 27,710 4,038 27,484 7,301

		Total	15,314		2,961	5,106		9,274	28,435	,	24,807	8,688	,	2,419	11,168	785		5,757	2,210		,	3,597		142	400	7,388	18,220		5,870	13,640	·	ı	 598,640	
		Fuel/Maintenace	2,169								1,073							617								2,655				868			16,060	
	Onerational	Increases																															(27,566)	
	Total Perconnel		13,145		2,961	5,106		9,274	28,435	,	23,734	8,688		2,419	11,168	785		5,140	2,210		ı	3,597		142	400	4,733	18,220	I	5,870	12,772			623,280	
		Insurance Inc	3,693		869	1,564		2,303	7,517	,	6,648	2,868	,	652	3,042	217		1,738	869		,	1,086				1,738	4,345		1,738	4,345	·		178,137	
		PFP Inc	9,452		2,092	3,542		6,971	20,918	,	17,087	5,820		1,767	8,126	567		3,402	1,341	'		2,510	- 1	142	406	2,995	13,875	ı	4,132	8,427			445,143	
justment	Not	Personnel	320,993		71,061	120,299	'	236,742	710,406	,	580,290	197,664		60,003	275,973	19,265		115,531	45,552	'	,	85,254		45,190	15,810	101,719	471,211		140,320	286,182				
nnualize wage ac		lns	46, 164		10,862	19,552		28,784	93,958		83,094	35,844		8,147	38,019	2,716		21,724	10,862			13,578				21,724	54,310		21,724	54,310			2,226,715	
increase to include annualize wage adjustment		Total Personnel	367,157		81,923	139,851		265,526	804,364		663,384	233,508		68,150	313,992	21,981		137,255	56,414			98,832		20,190	018,61	123,443	525,521		162,044	340,492	·		17,344,326	
	ל פר מ			81	7746	7775	6100	01	6102	6300	7800	8043	5040	7111	21	7141	7151	7161	71		01	5055	-	4410	= :	4415	4425	5070	5080	7310	7803			
2.9445% 8.0% 0.00%		Org Name Or	4EHS Rodent/Vector Control 4171	Training and Certification 4181	Building Plan Review 77		L	HIV Resources Administration 6101	Community Based Resources 610	DRCS	lerican Quality of Life		njury Prevention 504	East Neighborhood Center 71'	South Neighborhood Center 7121	Montopolis Neighborhood Center 714	Blackland Neighborhood Center 715	Center 716	St John Neighborhood Center 7171		ARCH 6801	Other Public Health Nursing 505			oyment		Ith Services		5	-	Youth Awareness 780			
-		- 1 dn	4EHS R	4EHS T	1SSP B	1SSP 0	Ι	Ξ	0	>	A		5	ш	S	2	В	0	S		A	0		- (: 10			\$	<u>م</u>	0	≻			
PFP Insurance Retirement Increase		Program	Environmental Health	Environmental Health	One Stop Shop	One Stop Shop																	: : : : : : : : : : : : : : : :	Maternal, Child, and Adolescent health										
	Orcanizational	Structure																						Maternal, Child										

188,060

HHSD COST INC. DETAIL

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OBJT OBJ DESCRIPTION	3010	3010 3020	3030	3030 3040		3051	4111	4131	4132	3050 3051 4111 4131 4132 4161 4163 4171 4410 4411	63 41	71 4410	0 4411	4415	4425	5010	4415 4425 5010 5020 5055	5055	5080	6101 61.	02 711	5080 6101 6102 7111 7121 7141	7141	7161 7	7171 7310 7746	10 774		7775 7800		8010 8020	0 8043	8800	8811	8820	8830	8840	8842	8850 886	8860 88	8861 85	8880 85	8882	666 6888	9998 Grand Total
5001 Regular wages - full-time	608,975	897,733	,136	521,902	115,694 218,514	18,514 1,1	1,145,600 5'	511,299 8	80,638 506	506,345 133,155	155 255,660	.60		82,032	82,032 375,809	56,269 173,071		66,633 113,755		164,012 501,466		48,543 219,663	16,182	92,397 36	36,117 228,744	744 57,167	67 96,448	8 462,341	1 155,881	1 207,801	1 158,436	260,945	443,170	454,726	397,802	568,128 15	189,254 60,6	60,607 32,338		67,132 543,5	543,567 103,075		33,051	11,801,213
5002 Regular wages - part-time	42,287	15,122		19,354																																								76,763
5005 Overtime							8,674	1,127	.4	2,313 1,000	00																			7,424	4 323				7,393									28,254
5010 Backcharged salary & fringes																			30		58																							117,866
5026 Stability pay	6,580	12,536	4,340	3,250	1,750	2,000	13,910	6,375	1,800 5	5,010 1,83	1,839 4,875	-75		901	4,500	915	500	375	\$	3,114 4,864	64	4,364		1,500 1	1,409 4,0	4,002 500	00 700	0 8,038	8 1,000	0 4,455	5 2,125	3,000	6,000	6,815	3,000	9,500	2,000	4	472 1,5	1,500 3,7	3,750 2,4	2,461		146,025
5028 Terminal pay																																											94,219	
5030 On call hours							14,794																																					14,794
5037 Call back time																																												0
5051 Personnel savings	-12,935	-22,653	-7,726	-14,342	-2,267	-3,207	-29,016 -'	-12,882 -	-1,716 -13	-13,416 -3,684	584 -5,718	.18		-2,356	-5,859	-1,320 -1,907		-1,636 -2	-2,613 -3	-3,464 -11,934		-1,117 -4,946	-1,110	-2,454 -1	-1,484 -6,1	-6,114 -1,327	27 -1,686	6 -9,491	1 -3,076	6 -5,919	9 4,146	-3,207	-9,442	-10,027	-8,030	-11,937	-4,147 -1,343	1,343 -1,144		-1,421 -12,2	-12,228 -3,3	-3,350	-1,549	-271,346
5114 Skill based pay																																												
5140 Allowances/other pay																																								14,	14,000			14,000
5185 Insurance-health/life/dental	98,627	182,807	3,434	127,629	13,578 4	43,448 2	244,391 11	111,336 1	13,034 111	111,341 29,868	868 46,164	64		21,724	54,310	10,862 10	10,862 13	13,578 21,724		28,784 93,958		8,147 38,019	2,716	21,724 10	0,862 54,310	310 10,862	62 19,552	2 83,094	4 21,724	4 54,310	0 35,844	43,448	76,034	76,034	65,172	86,896	32,586 10,8	0,862 10,862	-	0,862 67,6	67,888 32,5	32,586	10,862	2,226,715
5190 FICA tax	41,032	58,119	579	34,088	6,893 1		72,677						20 12,701	5,167	23,566	3,571		4,161 7	7,052 10	0,316 31,329		2 14,043	1,038	6,043 2	2,438 14,894	894 3,590	90 6,058	8 29,306	6 9,797	7 13,494	4 10,052	16,443		28,667	24,918	35,862 1	11,857 3,7	3,757 2,06	2,060 4,2	4,281 30,8	30,887 6,6	6,621	2,049	717,777
5191 Medicare tax	9,692	13,589	5,046	8,065	1,705	3,208	16,981	7,695	1,228 7	7,489 1,989	989 3,819	319 4,776	76 3,109	1,209	5,546		2,533			2,432 7,355		727 3,307	242	1,413	570 3,4	3,481 840	40 1,417	7 6,870	0 2,291	1 3,152	2 2,356	3,846	6,510	6,700	5,826	8,384	2,771 8	878 46	482 1.0	1,001 7,9	7,999 1,5	1,546	479	184,011
5196 Contribution to employees ret	116,336	161,706	1,046	94,066		39,334 2	206,228	-		91,155 23,968		'23			67,649	10,129 3	31,153 14	14,749 20	20,476 29	9,524 90,268		8 39,542	2,913	16,632 6	6,502 41,175	175 10,291	91 17,362	12 83,226	6 28,060	0 37,407	7 28,518	46,975	79,776	81,853	71,607	102,266 3	34,069 10,5	10,910 5,821		12,085 97,8	97,845 18,5	18,555	5,949	2,134,035
Grand Total	910,594 1,318,959 486	1,318,959	3,855	794,012	158,179 31	317,021 1,6	,694,239 74	749,909 11	114,752 742	742,227 196,678	678 367,157		25,196 15,810 123,443 525,521	123,443		81,261 22;	223,442 96	98,832 162	162,044 265	265,526 804,364		68,150 313,992	21,981	137,255 56	56,414 340,492	492 81,923	23 139,851	1 663,384	4 215,677	7 322,124	4 233,508	371,450	629,895	644,768	567,688	799,099 26	268,390 85,6	85,671 50,89'		95,440 753,7	753,708 161,494		50,841 94,219	9 17,344,326

FUEL/MAINT

10% Total Increase ,217 14,586	14,586	otal Increase	1,258	331	703	2,394	1,945	2,548	363	770	1,193	1,044	1,774	14,323
10% Tc 9,217	9,217	10% Total	870	289	564	1,124	1,176	1,459	336	407	1,008	811	1,082	27,562
fy14 Budget 92,174	92,174	Budget	8,699	2,892	5,642	11,241	11,758	14,591	3,363	4,071	10,083	8,113	10,820	91,273
fy1 5% Object Bud 6250	6,250	Dbject	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	6250	
5% 5,369	5,369	5% C	388	42	139	1,270	769	1,089	27	363	184	233	692	5,196
fy14 Budget 107,381	107,381	Budget	7,764	839	2,774	25,392	15,389	21,777	539	7,251	3,689	4,654	13,847	103,915
dbject E 6255	0	Object E	6255	6255	6255	6255	6255	6255	6255	6255	6255	6255	6255	OTAL HHSD
Unit 2131	FOTAL ASO	Unit	3010	3020	3030	4111	4171	4415	7161	7310	7800	8840	8882	TOT
Dept (Dept (9100	9100	9100	9100	9100	9100	9100	9100	9100	9100	9100	
Fund D		Fund D	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	

6250=maint 6255=fuel

December-08 January-09 February-09 March-09 April-09 May-09 June-09 July-09 August-09 September-09 October-09 November-09 December-09 January-10 February-10 March-10 April-10 May-10 June-10 July-10 August-10 September-10 October-10 November-10 December-10 January-11 February-11 March-11 April-11 May-11 June-11 July-11 August-11 September-11 October-11 November-11 December-11 January-12 February-12 March-12 April-12 May-12 June-12 July-12 August-12 September-12 October-12 November-12 December-12 January-13 February-13 March-13

84

40683 -4068 \$ 36,615.00

April-13 May-13 June-13 July-13 August-13 September-13 October-13 November-13 December-13 January-14 February-14 March-14 April-14 May-14 June-14 July-14 August-14 September-14 October-14 November-14 December-14 January-15 February-15 March-15 April-15 May-15 June-15 July-15 August-15 September-15 October-15 November-15

\$	435.89	\$	871.79
\$	435.89	\$	871.79
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10461.48

\$ 435.89	\$ 871.79
\$ 435.89	\$ 871.79

\$ 36,615.00 \$ 73,230.00

FY 2011 Population Figures	
Travis County Population FP City of Austin Population in TC Net Travis County Population	1,242,674 a 891,105 b 351,569 a-b
City of Austin Full Purpose Net Travis County Population Total Population Served	937,065 c 351,569 a-b 1,288,633 c+a-b

Net Travis County Divided by Total Population Serv 27.28%

City of Austin and Travis County Population Figures Population Growth and Jurisdictional Population Shifts

to 2016												Share of Travis			
	CoA	CoA			imited Purpose		Full Purpose	Ξ			Full Purpose Limited Purpose	County	Population in		
City of Austin Total	otal Purpose	Limited Purpose	City of Austin City of Austin Population in Population in		City of Austin City of Austin Population in Population in	ity of Austin ³ opulation in	City of Austin Population in	City of Austin Population in	n City of Austin Population in	Population in	City of Austin Population in	Population That is CoA	Other Incorporated Areas of	Population in Unincorporated	Travis County Total
Year Populat	ď	Population	Hays County Hays County	Hays County	Hays Countyliamson County	nson County	Williamson County	Willi			Travis County	Full Purpose	Travis County		Population
700,407	,407 687,061	13,346							683,807	671,795		75.2%	59,851	149,637	893,295
718,	718,912 707,952	10,960							701,787	691,101		75.1%	63,518	155,239	920,544
2007 735,086	088 724,117	10,971							717,438	706,741		74.5%	66,371	164,351	948,160
2008 750,525	,525 739,543	10,982							732,550			73.7%	69,507	176,918	978,976
774,037		8,080							743,262			72.9%	72,097	192,986	1,008,345
790,	,390 777,953		2	0	2	35697	35693	4	1 754,691	742,260	12,431	72.5%	90,680	178,895	1,024,266
812,	812,025 799,578	12,447	2	0	2	43,951	43,946	4)	5 768,072		12,440	72.0%	91,897	189,904	1,049,873
2012 832,	,326 819,866		2	0	2	44,390	44,386	4)	5 787,933	775,481	12,452	72.1%	93,118	195,068	1,076,119
2013 855;	855,215 842,743	12,472	2	0	2	44,834	44,829	4)	\$ 810,378		12,465	72.0%	94,804	203,221	1,108,403
	878,733 866,249	12,484	2	0	2	45,283	45,278	47	5 833,448		12,477	%6°12	96,506	211,701	1,141,655
2015 900,701	,701 888,204	12,497	2	0	2	45,509	45,504	9	\$ 855,190		12,489	71.8%	97,987	219,874	1,173,051
926,426	426 913,917	12,509	2	0	2	45,737	45,732	ę	880,687		12,501	71.8%	99,815	228,913	1,209,415
949.5	937,065	12,522	6	•	2	45,965	45,960	•	903,619	891,105	12,514	71.7%	101,317	237,737	1,242,674

SOURCES and NOTES.

 Populations for 1990 and 2000 and 2010 are Census Bureau decennial enumerations.
 Populations for 1990 and 2000 and 2010 are Citys of Austin estimates and are as of April 1 of each year. Reperpretation for Star Reference Dynamics, City of Justi, Just 2016.

COUNTY DIRECTS

County Personnel Salary Analysis For FY 13 - Public Health Interlocal FY 17 COUNTY DIRECT SLOTLIST as of 3/15/16

Cost Cantar Slot		Titla	l set Namo	First	Annual	Longevity	Annual Longevity Salary Total	EICA	Hoen	Life	Datirament	Workers	Life Batirament Workers Madicare Banafits TOTAL	Ranafite	τοται	
	500			Name	Salary	Pay	oalary rotar		denu	Ins		Comp				
					0701	0701		2002	2003	2004	2005	2006	2007			
	149	ENVIRONMENTAL 149 HLTH TECH-HHS GUERRERO LENORA	GUERRERO	ENORA	\$ 41.868	\$ 1.500	41.868 \$ 1.500 \$ 43.368 \$ 2.689 \$ 14.980 \$ 99 \$ 5.762 \$ 712 \$	\$ 2.689	\$ 14.980	00 8	\$ 5.762	\$ 712		\$ 24.853	611 \$ 24.853 \$ 68.221	didn't have numbers from county so increased salary by 3%.
1580090001	155	ANIMAL CONTROL SUPV	PARSONS MICHAEL	MICHAEL												retired in FY13
		PATIENT		V LIVI												
	701	102 REPRESENTATIVE RANGEL	KANGEL													retired in FY13
		Grand Total for 3FTE's	s.:		020 11	÷ 1 E00	11 060 E 1 END E 13 360 E 3 600 E 11 000 E 00 E E 763 E 213 E 211 E 21 053 E 60 31	¢ 7 600	¢ 11 000	90 9	¢ 700	÷ 740	6 6	¢ 34 963	¢ 60 774	

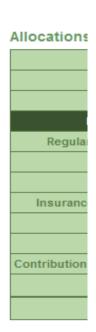
611 \$ 24,853 \$ 68,221 \$ 41,868 \$ 1,500 \$ 43,368 \$ 2,689 \$ 14,980 \$ 99 \$ 5,762 \$ 712 \$

PCN	FΥ	17 Amount	FY	16 Amount	
107491	\$	96,389.46	\$	93,582.00	
113857	\$	86,161.56	\$	83,652.00	Environmental Health Officer III (Vacant)
112869	\$	74,814.05	\$	72,635.00	Environmental Health Officer III (Harris, Adam)
108699	\$	139,526.89	\$	135,463.00	
104188	\$	75,817.27	\$	73,609.00	
104169	\$	102,735.29	\$	99,743.00	
New HHS Planner II (1)	\$	69,176.86	\$	67,162.00	
New HHS Planner II (2)	\$	69,176.86	\$	67,162.00	
Add Temp	\$	15,450.00	\$	15,000.00	
108370	\$	102,791.94	\$	99,798.00	
108964	\$	108,933.83	\$	105,761.00	
New Community Liaison	\$	66,573.02	\$	64,634.00	
New Mgr, Health & Hum	\$	91,424.86	\$	88,762.00	
108964	\$	108,933.83	\$	105,761.00	HHS Program Manager (Previously Cassandra)
116071	\$	108,680.45	\$	105,515.00	Cassandra DeLeon

Allocations for PCN: 108699

[add allocations]

		1000 91	0088 001	Totals	
Primary	y FDU	(\supset		
Alloc	cation		100 %	100 %	
Personnel Object (Codes				
Regular Wages - Full-time	5001		96043	96043.00	
Stability Pay	5026		1000	• 1000.00	
Phone Allowance	5133		420	420.00	
Insurance-health/life/dental	5185		13256	13256.00	
Fica Tax	5190		6042	6042.00	
Medicare Tax	5191		1414	1414.00	
Contribution To Employees Ret	5196		17288	17288.00	
Personnel	Totals	1	35463.00	135463.00	
Grand	Total		135463	135463.00	



Allocations for PCN: 104188

[add allocations]

	1000 9100 8800	Totals		Allocation
y FDU	\bigcirc			
cation	100%	100 %		
Codes				
5001	48033	48033.00		Regu
5185	13256	13256.00		mauru
Fica Tax 5190		2978.00		
5191	696	696.00		Contributio
5196	8646	8646.00		
Totals	73609.00	73609.00		
l Total	73609	73609.00		
	5185 5190 5191	y FDU 0 cation 100% codes 48033 5001 48033 5185 13256 5190 2978 5191 696 5196 8646 Totals 73609.00	FDU	FDU 0 100 % 100 % cation 100 % 100 % 100 % codes 200 200 200 5001 48033 48033.00 200 5185 13256 13256.00 200 5190 2978 2978.00 200 5191 696 696.00 200 5196 8646 8646.00 200 Totals 73609.00 73609.00 200

Regu Insura ntributio

Allocations for PCN: 104169

[add allocations]

Totals

Primary	/ FDU	0		
Alloc	ation	100%	100 %	
Personnel Object (Codes			
Regular Wages - Full-time	5001	<mark>6804</mark> 3	68043.00	
Stability Pay	5026	500	500.00	
Phone Allowance	5133	420	420.00	
Insurance-health/life/dental	5185	13256	13256.00	
Fica Tax	5190	4276	4276.00	
Medicare Tax	5191	1000	1000.00	
Contribution To Employees Ret	5196	12248	12248.00	
Personnel	Totals	99743.00	99743.00	
Grand	Total	99743	99743.00	

5 for PCN: 108370

		1000 9100 8880	Totals	
Primar	y FDU			
Percent Allo	cated	100%	100%	
Personnel Object C	odes			
r Wages - Full-time	5001	\$66,706.00	\$66,706.00	
Stability Pay	5026	\$1,500.00	\$1,500.00	
Phone Allowance	5133	\$1,140.00	\$1,140.00	
e-health/life/dental 5185		\$13,140.00	\$13,140.00	
Fica Tax	5190	\$4,299.00	\$4,299.00	
Medicare Tax	5191	\$1,006.00	\$1,006.00	
To Employees Ret	5196	\$12,007.00	\$12,007.00	
Personnel T	otals	\$99,798.00	\$99,798.00	
Grand	Total	\$99,798.00	\$99,798.00	

PCN 108699 Victoria Bailey 104188 Hailey Hale 104169 Veena Viswanathan 108370 Vanessa Metzger 108964 HHS Program Manager 116071 Cassandra DeLeon

8800:00:00

Personnel Monitoring FY

Fulltime Employees

PCN	Employee	Jo
113316	Adinaro, Jeanine	Administrativ
108699	Bailey, Victoria	Prgm Coord
104188	Hale, Hailey	HHS Planne
104169	∀iswanathan, ∀eena	Prgm Mgr, H

ns for PCN: 108964

		1000 9100 5010	Totals	
Priman	y FDU			
Percent Allo	cated	100%	100%	
Personnel Object C	odes			
ılar Wages - Full-time	5001	\$75,109.00	\$75,109.00	
nce-health/life/dental	5185	\$13,140.00	\$13,140.00	
Fica Tax	5190	\$4,657.00	\$4,657.00	
Medicare Tax	5191	\$1,089.00	\$1,089.00	
on To Employees Ret	5196	\$13,520.00	\$13,520.00	
Personnel T	otals	\$107,515.00	\$107,515.00	
Grand	Total	\$107,515.00	\$107,515.00	

l's Unit		Amount
	8800	
	8800	
	8800	
	8800	
	5010	\$ 105,761.00
	8880	\$ 105,515.00

b Title	FTE Job	Actual Rate	Actual Salary	Budget Job Title	FTE Budget	Budget Rate	Budge
ve Assistant	0.5	\$17.57	\$18,272.80	Administrative Assistant	0.5	\$17.06	\$1
, Reg Nurse PH	1	\$46.17	\$96,033.60	Prgm Coord, Reg Nurse PH	1	\$44.83	\$90
er II	1	\$23.09	\$48,027.20	HHS Planner II	1	\$22.42	\$4
IHS	1	\$32.71	\$68,036.80	Prgm Mgr, HHS	1	\$31.76	\$6
	3.5		\$230,370.40		3.5		\$22

et Salary
7,742.00
3,246.00
6,634.00
6,061.00

Dept Rank	Division	Request	Purpose	FTEs	Program / Contract Funding
		Social Service			
		Contract			
	1 SSC	Funding	FY17 shortfall		\$ 1,000,000
		Nurse			
	2 DPHP	Practitioner	STD Clinic	1	
		Medical			
	2 DPHP	Technologist II	STD Clinic	1	
		Patient			
	2 DPHP	Representative	STD Clinic	1	
	Health Equity &	Registered			
	3 Comm Rel	Nurse Senior	Quality of Life team	1	
	Health Equity &	Public Health			
	3 Comm Rel	Educator II	Quality of Life team	1	
	Health Equity &				
	3 Comm Rel	Social Worker	Quality of Life team	1	
	Health Equity &	Community			
	3 Comm Rel	Worker	Quality of Life team	1	
		Health Equity			
	Health Equity &	Program			
	3 Comm Rel	Support	Quality of Life team		\$ 41,643
		Vital Records			
	4 DPHP	Assistant	VR temp to perm	1	\$ (11,21)
		Facility Svcs	Day Labor temp to		
	5 CS	Representative	perm	1	\$ (37,23)
		Social Service			
		Contract			
	6 SSC	Funding	PSH		\$ 600,00
		Accountant			
	7 Admin	Associate	Accounting	1	
		Social Service			
		Contract			
	8 SSC	Funding	Childcare		\$-
	Health Equity &	Community			
	8 Comm Rel	Liaison	Comm Engagement	1	
	9 CS	Social Worker	Teen Pregnancy	1	\$ 1,50
		Public Health			
	0 DPHP	Program Spec I	TB Preventative	1	
1	1 EHS	Prgm Supv, HHS		1	\$ 30,00
		Registered			
1	2 DPHP	Nurse Senior	Immunizations-VFC	1	

		Public Health				
13	CS	Youth Prgm Spec		1	\$	209,237
	Health Equity &	routin ign spee		-	Ŷ	205,257
14	Comm Rel	Research Analyst	Planning Evaluation	1	\$	5,500
	Health Equity &	Coord, HHS			Ŷ	3,300
14	Comm Rel	Program	Planning Evaluation	1		
		Coord, HHS		_		
15	CS	Program	Early Childhood	1		
		Environmental				
16	EHS	Health Officer I	2 point 0	1	\$	30,000
		Environmental			Ŧ	,
16	EHS	Health Ofcr III	2 point 0	1	\$	30,000
		Social Service				
		Contract				
17	SSC	Funding	Program Evaluation		\$	200,000
		Budget for				
18	Department Wide	Facilities Space			\$	129,865
		Social Service				
		Contract				
19	SSC	Funding	Other half of CTK		\$	400,000
		Customer				
20	EHS	Service Rep		1		
21	Admin	Buyer II	Purchasing	1		
		Contract				
		Compliance				
21	Admin	Specialist	Purchasing	1		
		Accountant				
21	Admin	Associate	Purchasing	1		
			Assessment &			
			Assurance+Elec Work			
22	Office of Director	Internal Auditor S	Papers	1	\$	11,444
		Graphic				
23	Office of Director	Designer A	Informatics	1		
		Budget for Oral				
		and Written				
	Health Equity &	Translation				
	Comm Rel	Services			\$	15,000
25	Admin	Coord, Grants	Support Services	1		
26	Admin	Coord, Facilities	Facilities	1		
		Social Service				
		Contract				
27	SSC	Funding	Teen Pregnancy		\$	450,000

28	SSC	Social Service Contract Funding	Competitive Bid		\$ 1,350,000
	Admin			6	\$ -
	DPHP			6	\$ (11,212)
	CS			4	\$ 173,502
	Office of Director			2	\$ 11,444
	Health Equity &				
	Comm Rel			7	\$ 62,143
	EHS			4	\$ 90,000
	Department Wide			-	\$ 129,865
	SSC			-	\$ 4,000,000

		FICA & Medicare	Retireme	Travel /	Compute r /	Furnitur	Cell phone /	Bi- lingual
Salary	Insurance	(7.65%)	nt (18%)	training	Phone	e	supplies	рау
\$ 74,428	\$ 14,980	\$ 5,694	\$ 13,397	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 38,360	\$ 14,980	\$ 2,935	\$ 6,905	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 31,684	\$ 14,980	\$ 2,424	\$ 5,703	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 52,151	\$ 14,980	\$ 3,990	\$ 9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 27,425	\$ 14,980	\$ 2,098	\$ 4,936	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 24,929	\$ 14,980	\$ 1,907	\$ 4,487	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 28,798	\$ 14,980	\$ 2,203	\$ 5,184	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 36,535	\$ 14,980	\$ 2,795	\$ 6,576	\$ 700	\$ 1,550	\$ 800		
\$ 42,214	\$ 14,980	\$ 3,229	\$ 7,598	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 31,684 \$ 49,234	\$ 14,980 \$ 14,980	\$ 2,424 \$ 3,766	\$ 5,703 \$ 8,862	\$ 700 \$ 700	\$ 1,550 \$ 1,550	\$ 800 \$ 800	\$ 100 \$ 100	\$ 1,820
\$ 52,151	\$ 14,980	\$ 3,990	\$ 9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	

\$ 31,684	\$ 14,980	\$	2,424	\$	5,703	\$ 700	\$ 1,550	\$ 800	\$ 100	<u>\$ 1,820</u>
\$ 42,214	\$ 14,980	\$	3,229	\$	7,598	\$ 700	\$ 1,550	\$ 800		
\$ 44,288	\$ 14,980	\$	3,388	\$	7,972	\$ 700	\$ 1,550	\$ 800		
\$ 44,288	\$ 14,980	\$	3,388		7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 34,819	\$ 14,980	\$	2,664	\$	6,267	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 44,288	\$ 14,980	\$	3,388	\$	7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 34,819	\$ 14,980	\$	2,664	\$	6,267	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 44,288	\$ 14,980	\$	3,388	\$	7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 40,232	\$ 14,980	¢	3 <i>,</i> 078	¢	7,242	\$ 700	\$ 1,550	\$ 800		
\$ 36,535	\$ 14,980	\$	2,795	Ş	6,576	\$ 700	\$ 1,550	\$ 800		
\$ 52,151	\$ 14,980	\$	3,990	\$	9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 38,360	\$ 14,980	\$	2 <i>,</i> 935	\$	6 <i>,</i> 905	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 40,232	\$ 14,980	\$	3,078	\$	7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 42,214	\$ 14,980	\$	3,229	\$	7,598	\$ 700	\$ 1,550	\$ 800	\$ 100	

\$ 240,037	\$ 89,880	\$ 18,363	\$ 43,207	\$ 4,200	\$ 9,300	\$ 4,800	\$ 300	\$-
\$ 253,235	\$ 89,880	\$ 19,372	\$ 45 <i>,</i> 582	\$ 4,200	\$ 9,300	\$ 4,800	\$ 200	\$ 9,100
\$ 145,002	\$ 59,920	\$ 11,093	\$ 26,100	\$ 2,800	\$ 6,200	\$ 3,200	\$ 400	\$ 5 <i>,</i> 460
\$ 90,511	\$ 29,960	\$ 6,924	\$ 16,292	\$ 1,400	\$ 3,100	\$ 1,600	\$ 100	\$ 1,820
\$ 292,812	\$ 104,860	\$ 22,400	\$ 52 <i>,</i> 706	\$ 4,900	######	\$ 5,600	\$ 500	\$ 9,100
\$ 163,160	\$ 59,920	\$ 12,482	\$ 29,369	\$ 2,800	\$ 6,200	\$ 3,200	\$ 300	\$ 5,460
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$-	\$ -	\$ -	\$ -	\$ -	\$-	\$-	\$ -	\$-

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\$:	1,000,000
\$	
\$	68,050
\$	59,660
\$	85,477
\$	75,598
\$	70,502
\$	54,409
ç	54,409
\$	41,643
\$	39,961
\$	18,899
\$	600,000
\$	63,936
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\$	-
	72,991
\$ <mark>\$</mark>	72,002
\$ \$	59,760
\$	59,760 109,992
\$	83,657

\$	268,997
\$	76,571
\$	73,678
\$	73,778
\$	93,700
\$	105,598
\$	200,000
\$	129,865
\$	400,000
\$	63,600
\$ \$	73,778
\$	68,582
\$	63,936
\$	95,101
\$	68,050
\$ \$	15,000
Ş	68,682
\$	71,171
\$	450,000

\$:	1,350,000	
\$	410,087	
\$	424,458	Included (split between CDPC/CD)
\$	433,677	
\$	163,151	
\$	565,871	Included
\$	372,891	Included
\$	129,865	
\$ 4	4,000,000	

QTY	TYPE	DEPT_NO	FUNDING	DEPT_DESC	UNIT_NO
1	A-Unit	9200	GF	ANIMAL CONTROL	04P015TC
1	A-Unit	9102	GF	ANIMAL CONTROL	04P017TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B022TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B024TC
1	B-Unit	9102	GF	HEALTH HS TRAVS COUNT	95B020TC

DESCRIPTION	NEW UNIT DESCRIPTION
2004 F250 C/C ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
2004 F250 C/C, ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
FORD F250 EXT PU 4WD 7500GVWR LPG	Ford F-150, crew cab, 4wd,
FORD F250 EXT PU 4WD 7500GVWR	Ford F-150, crew cab, 4wd,
CHEV C1500 PU 6000GVWR	Ford F-150, crew cab, 4wd,

BUDGETED COST	DISPOSAL_REASON	STATUS	NOTES
\$70,000.00	REPL INSPECTION	Flag	
\$70,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00			

FLAGGED_DT	
	03/30/2015 16:09:14
	03/30/2015 17:17:36
	01/08/2015 07:05:00
	02/24/2015 15:34:12