

2022-341 Exhibit A

APPROPRIATIONS BY BANNER FUND-ORGANIZATION-ACCOUNT

FUND TITLE	FOA	ORGN TITLE	ACCOUNT	ACCT TITLE	PROPOSED BUDGET
Alcohol,Drug & Mental	20704-5335-20501	Alcohol, Drug & Mental	20501	Personal Services-Payroll-Pool Budg	1,978,142.00
Alcohol,Drug & Mental	20704-5335-25501	Alcohol, Drug & Mental	25501	Employee Benefits-Pool Budget	625,623.00
Alcohol,Drug & Mental	20704-5335-27102	Alcohol, Drug & Mental	27102	Professional Services	33,500.00
Alcohol,Drug & Mental	20704-5335-30501	Alcohol, Drug & Mental	30501	Supplies-Pool Budget	39,357.00
Alcohol,Drug & Mental	20704-5335-37501	Alcohol, Drug & Mental	37501	Travel & Expense-Pool Budget	132,457.00
Alcohol,Drug & Mental	20704-5335-45501	Alcohol, Drug & Mental	45501	Contract Services-Pool Budget	49,737,271.00
Alcohol,Drug & Mental	20704-5335-50501	Alcohol, Drug & Mental	50501	Utilities-Pool Budget	10,182.00
Alcohol,Drug & Mental	20704-5335-52501	Alcohol, Drug & Mental	52501	Insurance-Pool Budget	60,729.00
Alcohol,Drug & Mental	20704-5335-54501	Alcohol, Drug & Mental	54501	Rentals-Pool Budget	94,984.00
Alcohol,Drug & Mental	20704-5335-58501	Alcohol, Drug & Mental	58501	Advertising & Printing-Pool Budget	7,500.00
Alcohol,Drug & Mental	20704-5335-60501	Alcohol, Drug & Mental	60501	Other Expenses-Pool Budget	4,655.00
Alcohol,Drug & Mental	20704-5335-70501	Alcohol, Drug & Mental	70501	Equipment-Pool Budget	51,500.00

Total 52,775,900.00

TOTAL BY:

OFFICE

ADAMH 52,775,900.00

TOTAL:

FUND

20704 Alcohol,Drug & Mental Health 52,775,900.00

APPROPRIATIONS BY MUNIS FUND-ORGANIZATION-OBJECT

FUND TITLE	FUND	ORGANIZATION	OBJECT	OBJECT TITLE	PROPOSED BUDGET
Alcohol,Drug & Mental	2120	21205301	512000	Salaries-Employees	1,978,142.00
Alcohol,Drug & Mental	2120	21205301	520000	Employee Benefits	625,623.00
Alcohol,Drug & Mental	2120	21205301	530000	Professional Services	33,500.00
Alcohol,Drug & Mental	2120	21205301	531000	Contract Services	49,737,271.00
Alcohol,Drug & Mental	2120	21205301	537000	Insurance	60,729.00
Alcohol,Drug & Mental	2120	21205301	538000	Rentals & Leases	94,984.00
Alcohol,Drug & Mental	2120	21205301	539000	Advertising & Printing	7,500.00
Alcohol,Drug & Mental	2120	21205301	542000	Utilities	10,182.00
Alcohol,Drug & Mental	2120	21205301	544000	Supplies	39,357.00
Alcohol,Drug & Mental	2120	21205301	552000	Travel & Expense	132,457.00
Alcohol,Drug & Mental	2120	21205301	553000	Other Expenses	4,655.00
Alcohol,Drug & Mental	2120	21205301	573000	Equipment	51,500.00

Total 52,775,900.00