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Unitary Assessment

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101 Legal Notices

101 Legal Notices

CLASSIFIEDS

101 Legal Notices

101 Legal Notices

EO-11378

101 Legal Notices

NOTICE OF BUDGET HEARING A public meeting of the Umatilla County Board of Commissioners will be held on June 2, 2021 at 9:00 am at 216 S.E. 4th Street, Pendleton, Oregon, Room 130. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Umatilla County Budget Committee. A summar of the budget is presented below. A copy of the budget may be inspected or obtained at 216 S.E. 4th Street, Pendleton, Oregon 97801, Room 116, between the

Contact: Robert Pahl, Budget Officer	Telephone: 541-278-6209	Email: robert.pahl@umatillacounty.net	
	AL SUMMARY - RESOURCES		
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
Beginning Fund Balance/Net Working Capital	2019-2020 29.987.882	This Year 2020-2021 30,903,637	Next Year 2021-2022 43,151,5
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	9,090,648	18,081,695	18,505,
Federal, State and All Other Grants, Gifts, Allocations and Donations	34,163,939	24,846,987	30,154,
Revenue from Bonds and Other Debt	0	2,000,000	2,000,
nterfund Transfers / Internal Service Reimbursements	6,030,871	6,504,834	8,992,
Il Other Resources Except Property Taxes	4,468,333	3,109,514	3,202,
roperty Taxes Estimated to be Received	18,915,317	17,200,000	17,710,0
Total Resources	102,656,991	102,646,667	123,716,1
	REQUIREMENTS BY OBJECT CLASSIFIC		
ersonnel Services	30,991,963 24,915,824	35,180,782 26,596,943	37,648, 31,802,
aterials and Services apital Outlay	4,026,649	3,750,000	31,802, 3,343,
ebt Service	1,339,526	3,421,000	3,343, 3,495,
terfund Transfers	6,031,038	6,504,834	8,992,
ontingencies	0	20,199,108	31,979,
pecial Payments	0	20,133,108	51,979,
nappropriated Ending Balance and Reserved for Future Expenditure	35,351,990	6,994,000	6,455,
Total Requirements	102,656,991	102,646,667	123,716,
FINANCIAL SUMMARY - REQUIR	EMENTS BY ORGANIZATIONAL UNIT O	R PROGRAM *	
FTE for that unit or program		4000 0r -	
pard of Commissioners FTE	\$864,493 4.50	\$887,388 4.65	\$969,
	\$393,704	\$501,961	\$504
uman Resources FTE	\$393,704	\$501,961	\$504,
ademic Achievement Awards	\$4,300	\$27,000	\$27,
FTE	0.00	0.00	φ27
onomic Development	\$592,104	\$456,867	\$426
FTE	1.05	1.35	\$120
conomic Development Reserve	0	0	1,785
FTE	0.00	0.00	
tension	\$481,241	\$517,903	\$470
FTE	0.00	0.00	
vil Probe Truck	\$2,930	\$23,000	\$23
FTE	0.00	0.00	
DTEC Reserve	\$150,399	\$162,000	\$162
FTE	0.00	0.00	
ounty Fair	\$1,373,183	\$1,537,550	\$1,506
FTE	2.60	2.60	
50 Plan	\$22,320	\$1,021,000	\$1,021
FTE	0.00	0.00	
ntral Water Project	\$860,397	\$0	\$55
FTE	0.00	0.00	****
mmunity Service Development Reserve FTE	\$8,100	\$305,000	\$303
imulus Reserve	0.00	0.00	\$7,500
blic Health Reserve	\$0	\$0	\$1,200
ERS Reserve	\$11,200	\$6,450,000	\$7,640
AIFA Reserve	\$10,353	\$15,000	\$15
tal Board of Commissioners	\$4,774,725	\$11,904,669	\$23,609
FTE	11.15	11.60	1
	\$0.700.0F0	\$0.051.100	ê0.074
1 Dispatch FTE	\$2,730,050	\$2,951,129 22.20	\$3,271
spatch Reserve	\$99,038	\$244,707	\$254
FTE	0.00	0.00	
1	\$6,309,680	\$6,939,072	\$7,398
FTE	34.72	36.72	3
vil	\$574,404	\$710,250	
CTC .	5.69	5.69	
	\$0	\$0	\$1,119
Administrative Div			
) Administrative Div FTE	0.00	0.00	
) Administrative Div FTE minal	0.00	0.00 \$4,387,853	\$4,356
D Administrative Div FTE minial FTE	0.00 \$4,005,573 22.81	0.00 \$4,387,853 26.94	\$4,356 2
D Administrative Div FTE iminal FTE vrine Patrol	0.00 \$4,005,573 22.81 \$1,910	0.00 \$4,387,853	\$4,356 2
D Administrative Div FTE iminal FTE fTE FTE FTE	0.00 \$4,005,573 22.81	0.00 \$4,387,853 26.94 \$0	\$4,356
FTE	0.00 \$4,005,573 22.81 \$1,910 1.13	0.00 \$4,387,853 26.94 \$0 0.00	\$4,356 2 \$50
D Administrative Div FTE minial FTE arine Patrol FTE eriff Reserves FTE	0.00 \$4,005,573 22.81 \$1,910 1.13 \$24,358	0.00 \$4,387,853 26.94 \$0 0.00 \$50,000	\$4,356
D Administrative Div FTE iminal FTE vrine Patrol FTE eriff Reserves FTE eriff Snowmobile	0.00 \$4,005,573 22,81 \$1,910 1.13 \$24,358 0.00	0.00 \$4,387,853 26.94 \$0 0.00 \$50,000 0.00	\$4,356 2 \$50
D Administrative Div FTE Iminal FTE FTE FTE FTE eriff Reserves	0.00 \$4,005,573 22.81 \$1,910 1.13 \$24,358 0.00 \$27,099	0.00 \$4,387,853 26,94 \$0 0.00 \$50,000 0.00 \$50,000 0.00 \$0,00	\$4,356
D Administrative Div FTE	0.00 \$4,005,573 22.81 \$1,910 1.13 \$24,358 0.00 \$27,099 0.00 \$300,430 1.50	0.00 \$4.387.853 26.94 \$0 0.00 \$50,000 0.00 \$0 0.00 \$0 0.00 \$314,790 1.50	\$4,356 2 \$50 \$336
D Administrative Div FTE minial FTE FTE eriff Reserves FTE FTE regency Management Grants FTE	0.00 \$4,005,573 22.81 \$1,910 1.13 \$24,358 0.00 \$27,099 0.00 \$300,430 1.50 \$0	0.00 \$4,387,853 26,94 \$0 0.00 \$50,000 0.00 \$00 0.00 \$314,790 1.50 0.00	\$4,356 2 \$50 \$336 \$336 \$146
Administrative Div TE TE TE FTE FTE FTE FTE FTE FTE FTE FT	0.00 \$4,005,573 22,81 \$1,910 1.13 \$24,358 0.00 \$27,099 0.00 \$3300,430 1.50 \$0 0.00	0.00 \$4.37.853 26.94 \$0 0.00 \$50.000 0.00 \$314,790 1.50 0.00 0.00 0.00	\$4,356 2 \$50 \$336 \$146
D Administrative Div FTE	0.00 \$4,005,573 22.81 \$1,910 1.13 \$24,358 0.00 \$27,099 0.00 \$300,430 1.50 \$0	0.00 \$4,387,853 26,94 \$0 0.00 \$50,000 0.00 \$00 0.00 \$314,790 1.50 0.00	\$4,356 2 \$50 \$336

Maintenance - West County SHGC	\$12,252	\$4,273	\$
FTE Records & Archiving	0.00 \$367	0.00 \$109,000	0.0 \$110,50
FTE Law Library	0.00 \$76,446	0.00 \$130,000	0.0 \$91,00
FTE Records	0.00 \$258,966	0.00 \$267,859	0.0 \$281,78
FTE Computer Information Services	2.50 \$788,582	2.50 \$739,160	2.5 \$918,80
FTE Communications & Information	4.50 \$113,601	4.50 \$126,158	5.5 \$129,36
FTE	1.00	1.00	1.0
Geographical Information Services FTE	\$254,715 2.00	\$274,622 2.00	\$284,95 2.0
Elections FTE	\$333,302 2.00	\$394,438 2.00	\$435,61
Total Administrative Services FTE	\$2,783,040 19.24	\$3,166,650 20.50	\$3,370,69
Nuisance Abatement	\$18,388	\$66,000	\$66,00
	\$501,051	\$675,726	\$701,36
and Use Planning FTE	4.90	5.25	4.7
Code Enforcement FTE	\$100,358 1.30	\$118,552 1.51	\$122,16 1.5
Total Planning FTE	\$619,797 6.20	\$860,278 6.76	\$889,53
PLCP	\$64,420	\$268,000	\$306,00
FTE Surveyor	0.00 \$71,358	0.00 \$76,844	0.0 \$89,04
FTE Bicycle Path	0.52 \$3,000	0.60 \$374,000	0.6 \$374,00
FTE Public Works	0.00 \$9,228,759	0.00 \$14,572,000	0.0 \$18,897,00
FTE Weed Control	36.40 \$309,520	37.32 \$460,648	38.3 \$433,56
FTE Parks	2.48 \$229,682	2.97 \$371,000	2.9 \$319,00
FTE Total Public Works	1.28 \$9,906,739	1.28 \$16,122,492	1.2 \$20,418,60
FTE	40.68	42.17	43.1
Veterans Services FTE	\$288,201 3.00	\$330,362 3.40	\$344,19 3.4
Veterans Expanded Services FTE	\$0 0.40	\$0 0.00	\$
Vediation Services Fund FTE	\$52,135 0.00	\$211,454 0.00	\$211,45 0.0
A&D FTE	\$828,581 6.16	\$990,787 7.97	\$1,080,63
SE63 PEER FTE	\$319,044 2.13	\$452,008 3.67	\$422,00
E66 Treatment FTE	\$378,224 3.12	\$583,266 2.10	\$613,26
F 66 IDPF FTE	\$38,241	\$50,500 0.38	\$60,50
FIE FTC Prevention - Discontinued FTE	0.38 \$0 0.55	0.38 \$0 0.00	0.3 \$ 0.0
5E80 Gambling Prevention FTE	\$28,503 0.06	\$33,075 0.25	\$43,00
FTE DHP Assister - Discontinued FTE	\$0	\$0	\$
FIE 2145 Alcohol - MH Tax FTE	1.25 \$49,098 0.20	0.00 \$78,797 0.15	0.0 \$148,79 0.1
School Based Mental Health	\$405,668	0.15 \$565,000 4.00	0.0 \$ 0.0
FTE School Based MH Centers	\$118,883		\$177,66
FTE	0.00	\$162,666	10
Mental Health Reserve	0.00	1.60 \$0	1.6 \$250,00
FTE Mental Health Admin	\$0 0.00 \$1,465,191	1.60 \$0 0.00 \$1,193,876	\$250,00 0.0 \$1,193,87
FTE Wental Health Admin FTE Developmental Disabilities	\$0 0.00 \$1,465,191 0.00 \$1,778,261	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190	\$250,00 0.0 \$1,193,87 0.0 \$2,305,19
FTE Vertal Health Admin FTE Developmental Disabilities FTE Subcontracted Services	\$0 0.00 \$1,465,191 0.00 \$1,778,261 12,00 \$126,099	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064	\$250,00 0,0 \$1,193,87 0,0 \$2,305,19 16.0 \$137,06
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE FTE FTE FTE FTE FTE FTE	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$126,099 0.00 \$5.876,129	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$6,944,045	\$250,00 0.0 \$1,193,87 0.0 \$2,305,19 16.0 \$137,00 \$4,987,64 \$6,987,64
FTE Vental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Total Human Services FTE FTE FTE FTE FTE	\$0 0.00 \$1.465,191 12.00 \$1.778,261 12.00 \$126,099 0.009 \$5,876,129 29.26	1.60 \$0 0.00 \$1.193,876 0.00 \$2.155,190 16.00 \$137,064 0.00 \$6,944,045 39,52	\$250.00 0.0 \$1193.87 0.0 \$2.305.19 16.0 \$137.06 0.0 \$6,987,64 36,987,64 36,987 ,64 36,987 ,64
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE FTE FTE FTE FTE FTE FTE	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$126,099 0.00 \$5.876,129	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$6,944,045	\$250.00 0.0 \$1193.87 \$2.305.15 16.0 \$137.00 \$3.057.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.687.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64 \$3.697.64
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Fotal Human Services FTE RAPP CARE FTE FTE FTE FTE FTE FTE FTE FTE	\$0 0.00 \$1.465,191 0.00 \$1,778,261 12.00 \$126,099 0.00 \$5,876,128 28,25 \$0 \$552,917 5.10 \$282,687	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16,00 \$137,064 39,52 \$2,940 \$902,807 5,10 \$304,565 \$10 \$304,565	\$250.00 0.0 \$1,133.8 16.5 \$2,305.15 16.6 \$137.06 0.0 \$6,877.6 \$35.8 \$3
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE FOtal Human Services FTE RAPP CARE FTE FTE Communcable Disease	\$0 0.00 \$1465,191 0.00 \$1,778,261 12.00 \$126,099 0.000 \$5,876,129 29,25 \$0 \$592,917 5.10 \$287,687 2.93 \$510,003	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$8,944,045 39,52 \$2,940 \$902,807 5,10 \$364,562 2,20 \$2,804 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$2,940 \$305,20 \$305,20 \$2,940 \$305,20 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$250.0 0.0 \$1,193.6 \$1,193.6 16.0 \$1,37.0 \$6,967,6 4 \$6,967,6 4 \$6,967,6 4 \$6,967,6 4 \$6,967,6 4 \$6,967,6 4 \$6,967,6 4 \$7,97,6
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE FORI FORI Contracted Services FTE CARE FTE FTE CARE FTE Communicable Disease FTE Communicable Disease FTE Constructable Disease FTE	\$0 0.00 \$1.465,191 0.00 \$1,778,261 12.00 \$126,099 0.000 \$53,876,129 29.25 \$592,917 5.10 \$592,917 5.10 \$287,687 2.93 \$510,003 2.03 \$156,439	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 \$137,064 0.00 \$5,944,045 \$2,940 \$2,940 \$39,52 \$2,940 \$304,562 2.80 \$2944,117 1.80 \$192,407	\$250,00 0,0 \$1,139,67 0,0 \$2,305,15 0,0 \$2,305,15 0,0 \$6,867,64 35,6 \$3,04 \$30,04 \$2,005,18 \$3,04 \$2,005,18 \$3,04 \$2,005,18 \$3,04 \$2,005,18 \$3,04 \$2,005,18 \$3,04 \$2,005,18 \$3,04 \$2,05,18 \$3,04 \$2,05,18 \$3,04 \$2,05,18 \$3,04 \$
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Total Human Services FTE Staff CaRE FTE CARE FTE Communcable Disease FTE Constructed Disease FTE Constructed Disease FTE Drespic Septic FTE Drespic Septic FTE Drespic Septic FTE	\$0 0.00 \$1465,191 0.00 \$1,778,261 122,00 \$17,78,261 122,00 \$126,099 0.00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,977 \$5,9	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$5,944,045 380,2807 5.10 \$2,940 \$302,807 5.10 \$22,940 \$302,807 5.10 \$22,940 \$304,562 2.80 \$24,117 1.80 \$122,407 1.80 \$123,407 \$124,407 \$	\$250,00 0,0 \$1,193,87 \$2,305,15 0,0 \$2,305,15 0,0 0,0 \$ \$6,87 ,64 \$3,04 \$3,04 \$30,04\$30,04 \$3
FTE Vental Health Admin FTE Vental Health Admin FTE Vental Human Services FTE FTE Services FTE FTE Services FTE FTE Services FTE	\$0 0.00 \$1465.191 0.00 \$1,778.261 712.00 \$126.099 0.00 \$5,876,129 29.25 \$0 \$592,917 5.10 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$280,801 3.203	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$6,844,045 30,82 \$30,28 \$2,940 \$902,807 \$.10 \$304,552 2.80 \$294,117 1.80 \$122,407 1.80 \$122,407 1.20 \$570,001 3.20 \$423,242	\$250.00 0.0 \$1193.87 0.0 \$2.305.15 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 \$3.05 0.0 0.0 0.0 \$3.05 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Cotal Human Services FTE RAPP CARE FTE Communcable Disease FTE On-Site Septic. FTE Environmental Health FTE FTE Presente FTE Instrumental Health FTE Environmental Health FTE FTE FTE FTE FTE FTE Septic. FTE	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$126,099 0.00 \$576,129 29.25 50 \$592,917 5.10 \$257,687 2.93 \$510,003 2.03 \$156,439 0.90 \$220,801 3.40 \$220,801 3.40 \$262,330 \$450,879	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 \$137,064 0.00 \$137,064 339,52 \$2,940 \$902,807 5.10 \$306,562 2.80 \$29,417 1.80 \$3364,562 2.80 \$3364,562 2.80 \$329,417 1.80 \$192,407 1.80 \$192,407 3.20 \$570,001 3.20 \$257,001 3.20 \$257,001 3.20 \$258,117 1.20 \$259,001 \$259,001 \$229,117 \$1,000\$1,000 \$1,0000\$1,000 \$1,000\$1,000\$1,000\$1,000\$1,000\$1,000\$1,000\$1,000\$1,0	\$250.00 0.0 \$1.193.87 0.0 \$2.305.15 0.0 \$2.305.15 0.0 \$2.305.15 0.0 \$2.305.15 0.0 \$2.305.15 0.0 \$2.305.15 \$3.04
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE FORIA FORIA RAPP CARE FTE Communicable Disease FTE Environmental Health FTE FTE FTE FTE FTE FTE FTE	\$0 0.00 \$1.465,191 0.00 \$1,778,261 12.00 \$126,099 0.000 \$5,876,129 29.25 \$592,917 5.10 \$592,917 5.10 \$592,917 2.93 \$510,003 2.03 \$156,439 0.90 \$280,801 3.40 \$2826,330 2.33 \$156,439 0.90 \$280,801 3.40 \$2826,330 2.34 \$450,879 5.50 \$2.34	1 60 \$00 0.00 \$1193,876 0.00 \$21:55:190 \$137,064 0.00 \$24:55:190 \$137,064 \$0.00 \$24:55:190 \$2940,070 \$0.00	\$250,00 0,0 \$1,139,67 0,0 \$2,305,15 1,150,00 \$2,305,15 0,0,0 \$6,987,94 35,00 \$6,987,94 35,00 \$3,04 \$30,00 \$2,025,14 \$32,04 \$2,025,14 \$2,0
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE APP CARE FTE Communication Services FTE Colal Human Services FTE Colar Human Services FTE Colar Human Services FTE Communication Services FTE Communicative Disease FTE Communicative Disease FTE Communicative Disease FTE Construction Resplic FTE Convionmental Health FTE Convionmental Health FTE FTE FTE FTE FTE Convionmental Health FTE FTE Convionmental Health FTE <td< td=""><td>\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$126,099 0.000 \$\$53,876,129 \$00 \$592,917 5,510 \$287,687 2,93 \$510,003 \$287,687 2,93 \$510,003 \$280,801 \$201,401\$201,401\$}}</td><td>1.60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$34,944,045 39,944,045 39,942,045 \$2,940 \$30,82 \$2,940 \$32,</td><td>\$250,00 0,0 1,133,8 0,0 1,133,10 1,10</td></td<>	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$126,099 0.000 \$ \$53,876,129 \$00 \$592,917 5,510 \$287,687 2,93 \$510,003 \$287,687 2,93 \$510,003 \$280,801 \$201,401\$201,401\$}}	1.60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$34,944,045 39,944,045 39,942,045 \$2,940 \$30,82 \$2,940 \$32,	\$250,00 0,0 1,133,8 0,0 1,133,10 1,10
FTE dental Health Admin FTE dental Health Admin FTE Developmental Disabilities FTE Cotal Human Services FTE FTE FTE FTE Service Service Service FTE Service Service FTE Service Service Service FTE Service Service Service FTE Service Service FTE Service Service Service FTE Service Service Service FTE Service Service FTE Service Service Service FTE Service Service Service FTE Service	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,000 \$1,778,261 12,000 \$1,778,261 20,00 \$5,876,129 0.00 \$5,876,129 0.00 \$5,876,129 \$5,92,917 5,10 \$287,687 2,93 \$610,003 \$156,439 0,90 \$282,880 \$2,93 \$156,439 0,90 \$282,830 \$2,93 \$156,439 \$2,93 \$156,439 \$2,93 \$2,93 \$156,439 \$2,93 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,94 \$2,95 \$2,95 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,96 \$2,97 \$2	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$302,807 \$.10 \$2,240 \$302,807 \$.10 \$304,552 2.80 \$294,117 \$.10 \$304,552 2.80 \$294,117 \$.10 \$329,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.102 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.10 \$294,117 \$.20 \$243,242 \$.290 \$688,973 \$.50 \$247,060 \$.573,300 \$.10 \$5793,300 \$.10 \$559,331	\$250,00 0,0 1,133,8 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0
FTE dental Health Admin FTE version Services FTE version Servic	\$0 0.00 \$1465.191 0.00 \$1,778.261 12,009 0.00 \$1,778.261 28,876,129 28,25 28,25 28,25 50 \$0,00 \$5692,917 5.10 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$280,801 3.203 \$156,439 \$450,879 \$50,01 \$280,481 1.40 \$233,175 1.60 \$210,810 1.20 \$330,6481 \$330,6481 \$30,0648	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$137,064 30,02 \$2,940 \$902,807 5,10 \$304,552 2,280 \$20,807 5,10 \$304,552 2,280 \$20,417 1,80 \$192,407 1,80 \$192,407 1,20 \$423,242 2,90 \$570,001 3,20 \$423,242 2,90 \$570,001 3,20 \$423,242 2,90 \$570,001 3,20 \$423,242 2,90 \$570,001 3,20 \$423,242 2,90 \$570,001 3,20 \$423,242 2,90 \$423,242 2,90 \$423,242 1,55 \$733,300 1,80 \$599,381 3,40 \$5068,873 3,40	\$250,00 0,0 1,133,8 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0
FTE dental Health Admin. FTE Subcontracted Services FTE Subcontracted Services FTE Cotal Human Services FTE APP. ARE FTE Constructed Disease FTE Communcable Disease FTE Onnouncable Disease FTE Septic. FTE Septic	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$17,78,261 12.00 \$17,78,261 0.00 \$17,78,261 0.00 \$126,099 0.00 \$5592,917 5.10 \$287,687 2.93 \$510,003 2.03 \$156,439 0.90 \$287,687 2.93 \$510,003 2.03 \$156,439 0.90 \$2820,801 3.40 \$262,330 \$20,441 1.40 \$20,441 1.40 \$20,441 1.40 \$210,810 1.20 \$210,810 1.20 \$3,006,481 1.20 \$2,90 \$2,90 \$2,00	160 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$0,00 \$2,940 \$0,944,045 39,82 \$2,940 \$0,942,045 \$2,940 \$0,02,807 5.10 \$364,562 2.80 \$229,117 1.80 \$192,407 1.80 \$192,407 1.82 \$294,117 1.80 \$192,407 \$192,407 \$150,001 \$3,20 \$570,001 3.20 \$432,342 2.99 \$668,973 5.50 \$793,300 1.55 \$793,300 \$599,381 3.40 \$5,058,780 \$42,555 \$790,200 \$42,255 \$1,000 \$42,255 \$1,000 \$42,255 \$1,000 \$42,255 \$1,000 \$42,255 \$1,000 \$42,255 \$1,000 \$2,040 \$4,0000 \$4,0000 \$4,0000 \$4,0000 \$4,0000 \$4,0000 \$4,0000 \$4,	\$250,00 0,0 0,1 0,0 0,0 0,0 0,0 0,0
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Cotal Human Services FTE APP ARE FTE Joint Program FTE Communicable Disease FTE Dommunicable Disease FTE Communicable Disease FTE Dommunicable Disease FTE Communicable Disease FTE Communicable Disease FTE Service FTE Communicable Disease FTE Service FTE Veanitions Program	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$17.78,261 20.00 \$126,099 0.000 \$582,876,129 30 5592,917 5.510 \$282,687 2.93 \$552,917 5.510 \$282,687 2.93 \$510,003 2.23 \$156,439 0.90 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441 \$280,801 \$201,441,451 \$201,441,451 \$201,441,451\$201,441,451 \$201,441 \$201,441,451\$201,441,451\$2	1 160 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 \$0,00 \$137,064 \$0,00 \$137,064 \$0,00 \$137,064 \$0,00 \$38,944,045 39,52 2,940 \$305,207 5,10 \$364,562 2,80 \$229,417 1,80 \$229,417 1,80 \$229,417 1,20 \$364,562 2,80 \$229,417 1,20 \$364,562 2,80 \$229,417 1,20 \$364,562 2,80 \$229,417 1,20 \$364,562 2,80 \$229,417 1,20 \$364,562 2,20 \$47,060 1,55 \$247,060 1,55 \$3,340 \$259,31 1,55 \$3,340 \$259,31 1,55 \$3,340 \$259,31 1,55 \$3,340 \$259,31 1,55 \$3,340 \$259,31 1,55 \$3,340 \$259,31 1,55 \$3,340 \$242,060 \$3,340 \$3,340 \$242,060 \$3,34	\$250,00 0 (\$1,133,8 0 (\$1,133,8 0 (\$2,305,13 10 (\$3,30, \$6,867,64 35,4
FTE Aental Health Admin FTE Verslopmental Disabilities FTE Understand Services FTE AAPP ARE FTE AAPP ARE FTE AAPP AARE FTE Communicable Disease FTE	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$1,778,261 20,00 \$126,099 0.00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$2,827,877 \$0,00 \$2,827,877 \$0,00 \$2,827,877 \$0,00 \$2,827,877 \$0,00 \$2,826,801 \$2,827,877 \$0,00 \$2,826,801 \$2,820,801 \$2,820,801 \$2,820,801 \$2,820,801 \$2,820,801 \$2,820,811 \$1,109 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210,810 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,210 \$2,2	1 60	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE Colal Human Services FTE Colar Human Services FTE Colar Human Services FTE Colar Human Services FTE Construction Orner Visit Program FTE Communicable Disease FTE Service FTE Service FTE Service FTE School Based Health FTE School Based Health FTE School Based Health FTE School Based Health FTE School Based H	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,009 \$1,778,261 20,00 \$1,778,261 12,009 \$126,099 0.000 \$58,76,129 \$592,917 5,10 \$287,887 2,93 \$510,003 \$287,887 2,93 \$510,003 \$287,887 2,93 \$510,003 \$29,887 \$29,30 \$20,481 \$280,801 \$290,801 \$290,801 \$290,801 \$201,401 \$201,800 \$201,401 \$201,800 \$201,80	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$137,064 336,29 \$2,240 \$902,807 5.10 \$304,552 2.80 \$204,117 1.80 \$192,407 1.80 \$192,407 1.80 \$192,407 1.20 \$570,001 3.20 \$423,242 2.90 \$570,001 3.20 \$247,060 \$247,060 \$247,060 \$29,831 3.40 \$550,8370 \$29,25 \$793,300 \$3,40,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$105,000 \$3150,000 \$29,000 \$105,000 \$100,000 \$3160,000 \$3160,000 \$3160,000 \$3140,000 \$3140,000 \$3,40,0000 \$3,40,0000 \$3,40,0000 \$3,40,0000 \$3,40,0000 \$3,40,0000 \$3,	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE Aental Health Admin FTE Subcontracted Services FTE Subcontracted Services FTE Cotal Human Services FTE AAPP AARE FTE Services FTE S	\$0 0.00 \$1465.191 0.00 \$1,778.261 12,009 \$1,778.261 28,876,129 0.00 \$5,876,129 29,25 20,2	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16,00 \$137,064 0.00 \$137,064 30,52 2,940 \$902,807 5,10 \$304,562 2,80 \$29,417 1,80 \$324,177 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$294,107 1,80 \$192,407 1,80 \$294,107 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$570,001 \$294,107 1,80 \$570,001 \$5,50 \$733,300 \$5,50 \$753,300 \$5,50 \$753,300 \$5,50 \$753,300 \$5,50 \$753,300 \$5,50 \$7,50 \$180,000 \$5,500 \$160,000 \$10,00	\$250,0 01, 01, 01, 01, 02, 03, 04, 04, 04, 04, 04, 04, 04, 04
FTE Aental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Cotal Human Services FTE Come Visit Program FTE Communicable Disease FTE Communicable Diseases FTE Communicable Disease FTE Communicable Disease FTE Communicable Disease FTE Service FTE Service FTE Service FTE Service FTE Service FTE Service FTE Ser	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 20,00 \$1,778,261 20,00 \$1,778,261 20,00 \$126,099 0.00 \$592,917 5,510,01 \$287,687 2,93 \$510,003 \$287,687 2,93 \$510,003 \$287,687 2,93 \$510,003 \$280,801 \$290,801 \$201,441 \$280,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$290,801 \$201,441 \$201,441 \$280,801 \$290,801 \$290,801 \$201,441	1 60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 \$0,00 \$137,064 \$0,00 \$137,064 \$0,00 \$137,064 \$0,000 \$0,000 \$0,0	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE Colar Human Services FTE Colar Human Services FTE Colar Human Services FTE Construction Come Visit Program FTE Communicable Disease FTE Service FTE Service FTE Service FTE Service Based Health FTE School CBP	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$1,778,261 20,00 \$126,099 0.00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$5287,887 \$0,00 \$287,887 \$0,00 \$287,887 \$0,00 \$287,887 \$0,00 \$282,887 \$156,439 \$156,439 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,802 \$280,801 \$280,802 \$280,801 \$280,802 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,802 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$2	1 60	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE Verlaght Admin FTE Verlaght FTE	\$0 0.00 \$1465.191 0.00 \$1,778.261 12,000 \$1,778.261 20,00 \$126,009 0.000 \$58,76,129 29,25 29,25 29,25 29,25 20,25	1.60 \$0 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$137,064 33,02 \$2,940 \$902,807 5.10 \$344,562 2.80 \$29,407 \$304,562 2.80 \$29,417 1.80 \$132,644 \$29,417 1.80 \$192,407 1.20 \$423,242 2.90 \$570,001 3.20 \$423,242 2.90 \$570,001 3.20 \$247,060 \$247,060 \$244,060 \$29,831 3.40 \$5599,381 3.40 \$5599,381 3.40 \$5599,381 3.40 \$5599,381 3.40 \$5590,381 3.40 \$5590,381 3.40 \$5500,590 \$180,000 \$105,000 \$140,000 \$140,000 \$140,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,0 01 01,0 01,1 01,0
FTE Aental Health Admin FTE Sevelopmental Disabilities FTE Subcontracted Services FTE Subcontracted Services FTE Cotal Human Services FTE Support Services F	\$0 0.00 \$1465.191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$1,778,261 20,00 \$1,778,261 20,00 \$126,099 0.00 \$592,917 5.10 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$280,801 \$290,801 \$201,441 \$1,400 \$280,801 \$280,801 \$290,801 \$210,810 \$210,810 \$270,940 \$210,810 \$270,940 \$210,810 \$270,940 \$210,810 \$270,94	160 50 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$137,064 30,62 2,2940 \$902,807 5,10 3364,562 2,80 \$29,41,07 1,80 \$294,117 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$192,407 1,80 \$570,001 3,20 \$423,242 2,90 \$424,060 \$423,242 2,90 \$424,060 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$40,	\$250,0 01, 01, 01, 01, 01, 01, 01,
FTE Aental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Subcontracted Services FTE Cotal Human Services FTE APP ARR FTE Cotal Human Services FTE APP ARR FTE Construction Services FTE Construction Services FTE Construction Services FTE Construction Services FTE Construction Program FTE Services FTE Vellnesse Hubs FTE Vellne CoB <td>\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$17.78,261 12.00 \$17.78,261 28.25 28.25 28.25 50 \$592,917 5.10 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$2828,887 3.40 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$250,441 1.40 \$262,330 \$201,441 1.40 \$262,330 \$201,441 1.40 \$261,450 \$201,441 1.20 \$27,687 \$0 \$27,687 \$450,879 \$5,000 \$27,684 \$455,147 \$457,147 \$</td> <td>160 50 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$0,00 \$6,944,045 39,62 2,940 \$902,807 5,10 \$3364,562 2,240 \$902,807 1.30 \$329,417 1.30 \$329,417 1.30 \$329,417 1.30 \$329,417 1.30 \$294,117 1.30 \$294,117 1.30 \$294,117 1.30 \$294,107 1.20 \$294,107 \$102,007 \$294,000 \$290,000 \$550,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$104,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$</td> <td>\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1</td>	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$17.78,261 12.00 \$17.78,261 28.25 28.25 28.25 50 \$592,917 5.10 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$2828,887 3.40 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$240,801 \$250,441 1.40 \$262,330 \$201,441 1.40 \$262,330 \$201,441 1.40 \$261,450 \$201,441 1.20 \$27,687 \$0 \$27,687 \$450,879 \$5,000 \$27,684 \$455,147 \$457,147 \$	160 50 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$0,00 \$6,944,045 39,62 2,940 \$902,807 5,10 \$3364,562 2,240 \$902,807 1.30 \$329,417 1.30 \$329,417 1.30 \$329,417 1.30 \$329,417 1.30 \$294,117 1.30 \$294,117 1.30 \$294,117 1.30 \$294,107 1.20 \$294,107 \$102,007 \$294,000 \$290,000 \$550,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$104,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE Aental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE Colar Human Services FTE Colar Human Services FTE Colar Human Services FTE Come Visit Program FTE Communicable Disease FTE Commonatil Health FTE Convincemental Health FTE Service FTE Service </td <td>\$0 0.00 \$1465,191 0.00 \$1778,261 12.00 \$1778,261 22.00 \$126,099 0.00 \$58,876,129 29.25 \$0 \$592,917 5.510 \$287,687 2.93 \$156,439 0.93 \$156,439 0.93 \$287,687 2.93 \$156,439 0.93 \$282,6801 3.203 \$282,6801 3.203 \$282,6801 3.203 \$282,6801 3.201,441 1.40 \$282,330 \$282,330 \$201,441 1.40 \$282,330 \$201,441 1.40 \$201,441 1.40 \$201,441 1.40 \$201,441 \$353,175 \$1.60 \$210,810</td> <td>1 60</td> <td>\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1</td>	\$0 0.00 \$1465,191 0.00 \$1778,261 12.00 \$1778,261 22.00 \$126,099 0.00 \$58,876,129 29.25 \$0 \$592,917 5.510 \$287,687 2.93 \$156,439 0.93 \$156,439 0.93 \$287,687 2.93 \$156,439 0.93 \$282,6801 3.203 \$282,6801 3.203 \$282,6801 3.203 \$282,6801 3.201,441 1.40 \$282,330 \$282,330 \$201,441 1.40 \$282,330 \$201,441 1.40 \$201,441 1.40 \$201,441 1.40 \$201,441 \$353,175 \$1.60 \$210,810	1 60	\$250,0 0,1 0,1 0,1 0,1 0,1 0,1 0,1
FTE Aental Health Admin. FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE Colar Human Services FTE Colar Human Services FTE Colar Human Services FTE Colar Human Services FTE Construction Services FTE Construction Services FTE Communicable Disease FTE Communicable Disease FTE Communicable Disease FTE Communicable Disease FTE Construction Health FTE Service FTE Service FTE Cond Based Health FTE Colar Health FTE Colar Health FTE Colar Health FTE Colar Health FTE	\$0 0.00 \$1465,191 0.00 \$1,778,261 12,00 \$1,778,261 12,00 \$1,778,261 20,00 \$1,778,261 20,00 \$5,876,129 20,00 \$5,876,129 \$0,00 \$5,876,129 \$0,00 \$287,887 2,93 \$29,387 \$2,93 \$287,887 2,93 \$29,387 \$2,93 \$287,887 2,93 \$29,049 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$450,879 \$201,441 \$353,175 \$201,441 \$450,879 \$201,441 \$353,175 \$201,441 \$450,879 \$25,90 \$25,90 \$25,90 \$37,964 \$51,849 \$51,840 \$5	1 60	\$250,0 01 01 01 01 02 03 04 05 05 05 05 05 05 05 05 05 05
FTE dental Health Admin FTE dental Health Admin FTE Subcontracted Services FTE Subcontracted Services FTE Cotal Human Services FTE AVPP ARE FTE Communication FTE Subcontracted Services FTE Subcontracted Service FTE Subcontracted Se	\$0 0.00 \$1465.191 0.00 \$1778.261 12.00 \$1778.261 20.00 \$58,876,128 20.25 20.25 20.35 20.35 \$500,917 5.178,261 20.35 20.35 20.31 \$287,887 2.93 \$510,003 \$287,887 2.93 \$156,439 0.90 \$2820,801 3.40 \$282,300 \$201,441 1.40 \$333,175 1.60 \$210,810 1.20 \$333,06,481 \$210,810 1.20 \$33,06,481 \$141,973 \$57,994 \$15,839 \$64,27,124 \$455,140 \$141,973 \$57,994 \$518,389 \$64,27,124 <td>160 50 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$137,064 39,52 5,2940 \$902,807 5,10 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$312,407 1,200 \$570,001 3,200 \$570,001 3,200 \$247,000 \$257,000 \$247,050 \$793,300 \$255,508,370 \$340 \$5508,370 \$340 \$5508,370 \$340 \$5500 \$3150,000 \$3150,000 \$3160,000 \$300</td> <td>\$250,00 0,0 0,1133,5 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0</td>	160 50 0.00 \$1,193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$137,064 39,52 5,2940 \$902,807 5,10 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$229,417 1.80 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$304,552 2,280 \$312,407 1,200 \$570,001 3,200 \$570,001 3,200 \$247,000 \$257,000 \$247,050 \$793,300 \$255,508,370 \$340 \$5508,370 \$340 \$5508,370 \$340 \$5500 \$3150,000 \$3150,000 \$3160,000 \$300	\$250,00 0,0 0,1133,5 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0
FTE dental Health Admin FTE version Services FTE version Servic	\$0 0.00 \$1465.191 0.00 \$17.78.261 12.00 \$17.78.261 28.099 0.00 \$56,76,129 28.25 \$0 \$50 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$287,687 2.23 \$510,003 2.03 \$156,439 0.90 \$2262,300 \$2280,801 3.40 \$262,300 \$220,801 3.40 \$262,300 \$220,801 3.40 \$262,300 \$201,441 1.40 \$262,300 \$201,441 1.40 \$262,300 \$201,441 1.120 \$3,006,481 \$210,810 \$20,8000\$200 \$20,8000\$200 \$20,8000\$2000\$2000\$2000\$2000\$2	1.60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$6,00 \$8,044,045 \$39,52 \$2,940 \$902,807 \$10 \$3364,562 2.80 \$229,10 \$112,007 1.20 \$570,001 3.20 \$224,107 1.20 \$570,001 3.21 \$290 \$668,973 \$5.50 \$793,300 \$155 \$793,300 \$160,000 \$50,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$100,000 \$200,000	\$250,00 0,0 \$1,133,8 0,0,1 1,13,10 0,0,1 1,137,00
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE APP ARR FTE Jong Visit Program FTE Communicable Disease FTE Service FTE Communicable Disease FTE Service FTE Communication Program FTE Service FTE Netless Hubs FTE Velless Hubs FTE Velless Hubs FTE Velles Colp Etho CBP	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$17.78,261 12.00 \$126,099 0.00 \$5576,129 29.25 203 \$500,3527,687 2.233 \$510,003 2.03 \$156,439 0.90 \$280,801 3.40 \$262,300 \$201,411 1.40 \$353,175 1.60 \$210,810 \$210,810 \$210,810 \$210,810 \$214,107 \$51,849 \$51,849 \$51,849 \$51,849 \$51,849 \$51,849 \$51,849 \$51,847 \$50 \$50 \$50 \$51,849 \$51,847 \$51,847 \$50 \$50	1 60	\$250,00 \$1,133,85 \$1,133,85 \$2,305,11 \$1,61, \$1,131,01 \$2,305,11 \$1,131,01 \$2,305,11 \$3,101
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Colal Human Services FTE APP ARRE FTE Colal Human Services FTE Colar Munan Services FTE Commental Services FTE Communicable Disease FTE Communicable Disease FTE Communicable Disease FTE Communicable Disease FTE Constructure FTE Convionmental Health FTE Service FTE Service FTE Monitization Program FTE Service Service FTE Monitization Program FTE Could Bead Health FTE Could Bead Health FTE Colar Case Beacon	\$0 0.00 \$1465,191 0.00 \$1778,261 12.00 \$1778,261 20.00 \$58,876,129 20.25 \$0 \$58,876,129 \$0 \$5287,887 2.93 \$517,003 \$282,8801 \$280,8801 \$2828,0801 \$2828,0801 \$2828,0801 \$2820,881 \$2820,881 \$2820,881 \$2820,881 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$2828,081 \$283,084,081	1 160	\$250,00 0,0 1,133,6 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Call Human Services FTE Come Visit Program FTE Communable Disease FTE Orstice Service FTE Service FTE Constructure Health FTE Samby Planning FTE FTE Samby Planning FTE FTE School Based Health FTE Cold Based Health FTE <	\$0 0.00 \$1465.191 0.00 \$1778.261 12.00 \$1778.261 20.00 \$58,876,128 20.25 20.25 20.35 20.35 5502,917 5.100 \$287,887 2.93 \$510,003 \$210,801 2.03 \$287,887 2.93 \$20,90 \$282,8001 \$282,8001 \$28280,801 <t< td=""><td>1 60</td><td>\$250,00 0,0 1,133,6 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0</td></t<>	1 60	\$250,00 0,0 1,133,6 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0
FTE dental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Catal Human Services FTE Catal Human Services FTE Catal Human Services FTE Catal Human Services FTE Communication Disease FTE Dorshit Program FTE Dorshit Service FTE Communication Disease FTE Dressite Service FTE Dressite Service FTE Constructure Health FTE Dressite Service FTE Service Reservice Service Reservice Service Reservice Service Reservice Service Reservice <	\$0 0.00 \$1465.191 0.00 \$178.261 12.00 \$178.261 200 \$178.261 200 \$552,876,129 2025 203 \$50 \$287,87 2.93 \$510,003 2.03 \$156,439 0.90 \$280,801 3.40 \$262,30 \$201,441 1.40 \$353,175 1.60 \$210,810 1.20 \$356,0471 \$450,879 \$57,000 \$77,994 \$61,849 \$15,839 \$64,27,124 \$64,451,417 \$60 \$77,994 \$15,839 \$64,27,124 \$64,451,417 \$60 \$70,000 \$77,994 \$15,839 \$61,539	1.60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$2,155,190 \$137,064 0.00 \$39,82 \$2,940 \$902,807 \$10 \$364,662 2.80 \$2294,117 1.80 \$192,407 1.20 \$570,001 3.20 \$423,242 2.90 \$668,973 \$5.50 \$793,300 1.55 \$793,300 \$599,381 3.40 \$550,587,700 \$247,060 \$247,060 \$247,060 \$247,060 \$59,381 3.40 \$550,587,700 \$247,060 \$247,060 \$247,060 \$247,060 \$50,000 \$105,000 \$247,060 \$247,060 </td <td>\$250,0 01, 01, 01, 01, 01, 01, 01,</td>	\$250,0 01, 01, 01, 01, 01, 01, 01,
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Cotal Human Services FTE Carle Human Services FTE APP ARE FTE Communicable Disease FTE Communication Program FTE Panining FTE Neuliness Hubs FTE Vellexest Health FTE Vellexest Health FTE Vellexest Health FTE Vellexest Health FTE Cotal Health	\$0 0.00 \$1465.191 0.00 \$1778.261 172.00 \$178.261 220 0.00 \$5592.917 5.1003 22825 233 \$510,003 201 \$287,687 2233 \$510,003 203 \$287,687 2293 \$510,003 203 \$280,801 340 \$280,801 340 \$280,801 \$280,801 \$210,810 1.20 \$353,176 1.40 \$250,841 \$201,441 1.40 \$210,810 1.20 \$353,176 1.20 \$353,306,481 2.50 \$51,849 \$51,849 \$51,849 \$51,849 \$51,849 <	1.60 \$0 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.01 \$2,155,190 \$6,00 \$8,944,045 \$39,82 \$2,940 \$902,807 \$10 \$3364,562 2.80 \$229,10 \$112,00 \$122,940 \$120,001 \$122,940 \$122,941 \$120 \$570,001 \$223,17 \$120 \$570,001 \$247,000 \$155,00 \$593,300 \$155,00 \$599,301 \$160,000 \$599,301 \$160,000 \$599,301 \$160,000 \$590,000 \$105,000 \$105,000 \$100,000 \$100,000 \$100,000 \$100,000 <tr< td=""><td>\$250,00 0,0 0,1133,20 0,0,1 1,10,0,0 0,0 0,0 0,0 0,0</td></tr<>	\$250,00 0,0 0,1133,20 0,0,1 1,10,0,0 0,0 0,0 0,0 0,0
FTE dental Hadih Admin FTE Verslopmental Disabilities FTE Subcontracted Services FTE Tet	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$126,099 0.00 \$5576,129 28.25 29.35 \$50 \$28,27,687 2.23 \$510,003 \$2156,439 0.90 \$227,687 2.234 \$3510,003 2.03 \$156,439 0.90 \$220,801 3.40 \$240,801 3.40 \$250,201 3.40 \$240,801 3.40 \$250,801 3.41 \$450,879 \$261,441 1.40 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$141,973 \$51,839 \$51,847 \$31,407 \$50 \$50	1.60 \$00 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 0.00 \$8,944,045 \$80,842,045 \$2,940 \$902,807 \$100 \$364,562 2.80 \$22941 \$120 \$27,001 \$37,001 \$37,001 \$32,00 \$423,242 \$290 \$668,973 \$5.50 \$247,060 \$1.55 \$793,300 \$180 \$59,381 \$3.40 \$289,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0	\$250,00 \$1,133,85 \$1,133,85 \$2,305,11 \$1,61, \$1,137,000 \$1,137,000 \$1,137,0
FTE dental Hadih Admin FTE Verelopmental Disabilities FTE Subcontracted Services TTE TTE TTE TTE TTE TTE TTE TTE TTE TT	\$0 0.00 \$1465,191 0.00 \$1778,261 12.00 \$1778,261 20.00 \$58,876,128 20.25 20.25 20.35 50 \$587,128 20.35 \$50 \$287,877 2.93 \$510,003 \$2156,439 0.90 \$280,801 \$287,887 2.93 \$260,230 \$20.24 \$450,879 \$262,330 \$2234 \$450,879 \$262,330 \$224,44 \$450,879 \$250,001 \$214,410 \$333,40,701 \$210,411 \$240,801 \$25,900 \$25,900 \$25,900 \$25,900 \$25,900 \$25,900 \$25,900 \$25,900 \$25,900 <td>1.60 \$00 0.00 \$1193,876 0.00 \$2155,190 16.00 \$137,064 0.00 \$2155,190 \$38,52 39,852 \$29,400 \$30,852 \$22,940 \$304,4552 280 \$229,417 1.80 \$224,117 1.81 \$224,117 1.82 \$224,117 1.80 \$570,001 3.22 \$500 \$247,000 \$243,342 2.900 \$668,973 \$500 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000</td> <td>\$250,00 0,0 0,0 0,0 0,0 0,0 0,0 0,0</td>	1.60 \$00 0.00 \$1193,876 0.00 \$2155,190 16.00 \$137,064 0.00 \$2155,190 \$38,52 39,852 \$29,400 \$30,852 \$22,940 \$304,4552 280 \$229,417 1.80 \$224,117 1.81 \$224,117 1.82 \$224,117 1.80 \$570,001 3.22 \$500 \$247,000 \$243,342 2.900 \$668,973 \$500 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000 \$247,000	\$250,00 0,0 0,0 0,0 0,0 0,0 0,0 0,0
FTE Verlegemental Disabilities	\$0 0.00 \$1465.191 0.00 \$1778.261 12.00 \$178.261 20.00 \$58,876,128 20.25 20.25 20.35 20.35 20.35 21.35 21.35 21.31 21.32 22.33 2.33 3510.003 2.33 3.40 3.40 3.40 3.40 3.40 3.40 3.50 5.00 \$2201,441 1.40 \$333,475 1.60 \$210,810 1.20 3533,175 1.61 \$210,810 1.20 \$336,0471 \$330,0471 \$314,407 \$57,994 \$15,839 \$6427,124 \$455,417 \$60	1 160	\$250,00 0,0 0,0 0,0 0,0 0,0 0,0 0,0
FTE Verlegemental Disabilities FTE Verlegemental Program FTE Verlegemen	\$0 0.00 \$1465.191 0.00 \$1778.261 12.00 \$178.261 200 \$126.099 0.00 \$58,876,129 2025 203 \$003 \$287,887 2.93 \$510,003 2.03 \$156,439 0.90 \$280,801 3.40 \$262,301 \$262,302 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,801 \$280,804 \$281,849 \$141,973 \$57,994 \$515,839 \$64,	1 160	\$25000 \$1193.87 0.0 \$1193.87 0.0 \$2.305.19 16.0 0.0 \$2.967.64 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.04 \$3.02 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$3.07 \$5.00 \$3.07 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$
FTE Mental Health Admin FTE Developmental Disabilities FTE Subcontracted Services FTE Cotal Human Services FTE Carle Human Services FTE APP ARE FTE Communicable Disease FTE Communication Program FTE Panining FTE Neuliness Hubs FTE Vellexest Health FTE Vellexest Health FTE Vellexest Health FTE Vellexest Health FTE Cotal Health	\$0 0.00 \$1.465,191 0.00 \$1.778,261 12.00 \$126,099 0.00 \$5576,129 28.25 29.35 500 \$282,687 2.33 \$510,003 2.03 \$510,003 2.03 \$510,003 2.03 \$510,003 2.03 \$510,003 2.03 \$516,439 0.90 \$220,801 3.40 \$240,801 3.40 \$250,21,441 1.40 \$210,810 1.20 \$33,306,481 2.290 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$210,810 \$210,811 \$314,917 <td>1.60 \$00 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$0,00 \$2,80 \$2,940 \$30,52 2,80 \$2,2940 \$304,562 2,80 \$224,117 1.80 \$43,242 \$20,001 \$3570,001 \$43,242 \$29,00 \$423,242 \$29,00 \$424,060 \$50 \$243,000 \$50,000 \$298,000 \$106,000 \$298,000 \$106,000 \$298,000 \$106,000 \$106,000 \$106,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$00<td>\$250,00 0.0 \$1,193,87 0.0 \$2,305,19 16.0</td></td>	1.60 \$00 0.00 \$1193,876 0.00 \$2,155,190 16.00 \$137,064 0.00 \$2,155,190 \$137,064 \$0,00 \$2,80 \$2,940 \$30,52 2,80 \$2,2940 \$304,562 2,80 \$224,117 1.80 \$43,242 \$20,001 \$3570,001 \$43,242 \$29,00 \$423,242 \$29,00 \$424,060 \$50 \$243,000 \$50,000 \$298,000 \$106,000 \$298,000 \$106,000 \$298,000 \$106,000 \$106,000 \$106,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$00 <td>\$250,00 0.0 \$1,193,87 0.0 \$2,305,19 16.0</td>	\$250,00 0.0 \$1,193,87 0.0 \$2,305,19 16.0

Victim Witness DUII Program	\$4,598	\$45,750	\$46,811
FTE	0.00	0.00	0.00
Victim Witness	\$223,008	\$273,707	\$307,252
FTE	3.00	3.50	3.50
Total District Attorney	\$2,524,171	\$3,081,138	\$3,147,912
FTE	25.00	26.50	26.50
Special Transportation	\$332,845	\$340,000	\$370,000
STIF	\$354,557	\$1,100,000	\$2,200,000
TAN	\$0	\$2,020,000	\$2,020,000
Finance	519,573	575,037	610,884
FTE	3.30	4.00	4.00
County School	\$413,430	\$510,000	\$509,000
A&T	\$961.750	\$1,270,000	\$1,331,000
Road Improvement	\$0	\$365,000	\$380.000
Corrections Assessment	\$142,018	\$180,000	\$164,000
Fair Improvement	\$300	\$19,000	\$19,000
Fleet Management	\$388,321	\$780,000	\$1,109,000
Capital Purchases	\$232,030	\$202,000	\$200,000
Total Finance	\$3,344,824	\$7,361,037	\$8,912,884
FTE	3.30	4.00	4.00
Assessor	\$1,307,936	\$1,565,122	\$1,636,510
FTE	14.00	13.00	13.00
Prepayment of Taxes	\$103,022	\$110,000	\$200,000
FTE	0.00	0.00	0.00
Foreclosed Property	\$151,579	\$105,500	\$105,500
FTE	0.00	0.00	0.00
Assessor Technology Fund	\$60	\$3,100	\$3,100
FTE	0.00	0.00	0.00
Tax Collector	\$315,328	\$350,140	\$338,086
FTE	2.42	3.00	3.00
Total A&T	\$1,877,925	\$2,133,862	\$2,283,196
FTE	16.42	16.00	16.00
GIS Equipment Reserve	\$358	\$97,000	\$97,000
FTE	0.00	0.00	0.00
Communication Equipment Reserve	\$7,799	\$16,000	\$23,000
FTE	0.00	0.00	0.00
Administrative Services	\$338,955	\$364,486	\$378,681
FTE	2.50	2.50	2.50
Building Maintenance	\$597,695	\$643,654	\$619,995
FTF	4 74	6.00	5.00

\$14,404,499

\$3,870,07

\$247,58

89.61

22.75

0.00

0.00

3.00

7.25

\$3,895

33.00

20.00

2.00

\$48,140

\$5,941,222

\$2,092,350

\$156,076

\$25,141

\$742,856

\$51,817

\$999,853

\$15,968,374

\$4,842,116

\$236,82

95.61

25.75

0.00

0.00

2.00

\$0

8.25

\$32,336

\$519,253

\$1,310,633

\$12,660 0.00

36.00

21.00

2.00

\$6,953,826

\$2,531,354

\$169,607

\$60,720

\$17,399,894

\$5,256,011

98.61

25.75

\$32,336

\$543,896

\$507,942

\$1,387,849

0.00

2.00

8.25

\$12,660

\$7,740,694

\$2,542,858

\$184,99

\$66,000

36.00

21.00

2.00

\$0 0.00

> STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING e Budget vear ending June 30, 2022: Umatilla Cou Some of these changes are a result of the flood in Fe ling available from the Federal and State government

PROPERTY TAX LEVIES						
	Rate	or Amount Approved	Rate or Amount Approved	Rate or Amount Approved		
Permanent Rate Levy (rate limit <u>\$2.8487</u> per \$1	000)	\$2.8487	\$2.8487	\$2.84		
Local Option Levy		0	0			
Levy For General Obligation Bonds		\$0	\$0			
LONG TERM DEBT	Estimated Debt Outstanding		Estimated Debt Authorized, But			
	STATEMENT OF IND					
on July 1.		-	Not Incurred on July 1			
	\$8,655,000		\$0			
General Obligation Bonds	\$8,655,000			50		
General Obligation Bonds Other Bonds	\$8,655,000 \$0			50 50		
			9			

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