

Budget and FTE by Department Report - 2020 Amendment 5

Operating and Capital

Department	Fund #	Fund Name	2020 Adopted		Amendment 5		2020 Amended	
			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
Central Services								
	5210	Central Services Facilities	10,812,168	32.50	(725,833)	0.00	10,086,335	32.50
		Total	\$ 10,812,168	32.50	(\$ 725,833)	0.00	\$ 10,086,335	32.50
Clerk								
	0010	General Fund	4,321,668	43.50	17,520	0.00	4,339,188	43.50
		Total	\$ 4,321,668	43.50	\$ 17,520	0.00	\$ 4,339,188	43.50
Commissioners								
	1550	Communications	9,400,900	0.00	6,426,578	0.00	15,827,478	0.00
		Total	\$ 9,400,900	0.00	\$ 6,426,578	0.00	\$ 15,827,478	0.00
District Court								
	0010	General Fund	3,553,174	33.00	118,520	0.00	3,671,694	33.00
		Total	\$ 3,553,174	33.00	\$ 118,520	0.00	\$ 3,671,694	33.00
Information Technology								
	5250	Information Technology Operations	8,943,084	43.85	725,833	0.00	9,668,917	43.85
		Total	\$ 8,943,084	43.85	\$ 725,833	0.00	\$ 9,668,917	43.85
Non Departmental								
	0010	General Fund	10,943,142	0.00	5,718,000	0.00	16,661,142	0.00
		Total	\$ 10,943,142	0.00	\$ 5,718,000	0.00	\$ 16,661,142	0.00
Public Health								
	1500	Public Health & Social Services	10,437,038	99.57	5,900,000	0.00	16,337,038	99.57
		Total	\$ 10,437,038	99.57	\$ 5,900,000	0.00	\$ 16,337,038	99.57
Superior Court								
	0010	General Fund	5,907,200	61.65	125,360	0.00	6,032,560	61.65
		Total	\$ 5,907,200	61.65	\$ 125,360	0.00	\$ 6,032,560	61.65
		Grand Total	\$ 64,318,374	314.07	\$ 18,305,978	0.00	\$ 82,624,352	314.07