

FUND: G001 - GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY ADMINISTRATION - 3600

BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	259,556	262,716	250,000	250,000	250,000
TOTAL REVENUES	0	0	0	0	0
NET COUNTY COST	(259,556)	(262,716)	(250,000)	(250,000)	(250,000)
AUTH POSITIONS	0	0	1	1	1
FTE POSITIONS	0	0	1	1	1

BUDGET UNIT DESCRIPTION:

The Ventura County Library Director's salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

BUDGET UNIT: 3600 VENTURA COUNTY LIBRARY ADMINISTRATION
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
REGULAR SALARIES 1101	154,950	163,871	171,460	171,460
EXTRA HELP 1102	0	0	0	0
SUPPLEMENTAL PAYMENTS 1106	110	0	0	0
TERMINATIONS 1107	9,935	23,130	9,783	9,783
RETIREMENT CONTRIBUTION 1121	35,527	34,419	32,738	32,738
OASDI CONTRIBUTION 1122	6,818	8,063	7,501	7,501
FICA MEDICARE 1123	2,477	2,780	2,484	2,484
SAFE HARBOR 1124	0	0	0	0
POB DEBT SERVICE 1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099 1128	0	0	0	0
GROUP INSURANCE 1141	7,566	7,606	7,728	7,728
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	47	45	48	48
STATE UNEMPLOYMENT INSURANCE 1143	184	196	204	204
MANAGEMENT DISABILITY INSURANCE 1144	359	840	1,338	1,338
WORKERS' COMPENSATION INSURANCE 1165	10,128	7,707	2,616	2,616
401K PLAN 1171	472	3,537	2,998	2,998
TOTAL SALARIES AND EMPLOYEE BENEFITS	228,572	252,194	238,898	238,898
VOICE DATA ISF 2032	97	313	96	96
GENERAL INSURANCE ALLOCATION ISF 2071	0	0	0	0
MEMBERSHIPS AND DUES 2131	1,223	1,075	2,175	2,175
MISCELLANEOUS EXPENSE 2159	895	0	0	0
MAIL CENTER ISF 2164	10	0	13	13
INFORMATION TECHNOLOGY ISF 2202	282	62	186	186
COUNTY GEOGRAPHICAL INFORMATION SYSTE 2203	500	458	500	500
TRAINING ISF 2272	40	0	0	0
PRIVATE VEHICLE MILEAGE 2291	1,500	0	2,300	2,300
TRAVEL EXPENSE 2292	635	1,316	0	0
TRANSPORTATION EXPENSE 2299	0	0	0	0
GAS AND DIESEL FUEL ISF 2301	720	1,115	669	669
TRANSPORTATION CHARGES ISF 2302	3,971	6,183	5,163	5,163
MOTORPOOL ISF 2303	0	0	0	0
TOTAL SERVICES AND SUPPLIES	9,873	10,522	11,102	11,102
TOTAL EXPENDITURES/APPROPRIATIONS	238,445	262,716	250,000	250,000
NET COST	238,445	262,716	250,000	250,000

FUND: S060 - VENTURA COUNTY LIBRARY
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

VENTURA COUNTY LIBRARY - 3610

BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	9,471,202	8,202,022	9,223,187	9,223,187	9,428,187
TOTAL REVENUES	7,663,885	7,580,033	7,442,306	7,442,306	7,647,306
NET COUNTY COST	(1,807,317)	(621,988)	(1,780,881)	(1,780,881)	(1,780,881)

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Ventura County Library System (VCLS) provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and the unincorporated areas. The agency mission is to be the community's information center, where people can connect and explore a universe of knowledge and ideas offering diverse viewpoints. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy, and Ventura (Avenue and EP Foster).

BUDGET UNIT: 3610 VENTURA COUNTY LIBRARY
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PROPERTY TAXES CURRENT SECURED 8511	4,809,188	5,141,042	5,064,017	5,064,017
PROPERTY TAXES CURRENT UNSECURED 8521	158,788	173,968	140,508	140,508
PROPERTY TAXES PRIOR SECURED 8531	457	(512)	0	0
PROPERTY TAXES PRIOR UNSECURED 8541	5,964	5,166	0	0
SUPPLEMENTAL PROPERTY TAXES CURRENT 8551	66,365	115,724	41,888	41,888
SUPPLEMENTAL PROPERTY TAXES PRIOR 8561	4,494	(775)	0	0
TOTAL TAXES	5,045,257	5,434,613	5,246,413	5,246,413
FORFEITURES AND PENALTIES 8831	(121)	0	0	0
PENALTIES AND COSTS ON DELINQUENT TAX 8841	3,009	1,602	0	0
TOTAL FINES FORFEITURES AND PENALTIES	2,888	1,602	0	0
INVESTMENT INCOME 8911	14,654	13,889	7,200	7,200
RENTS AND CONCESSIONS 8931	136,452	166,452	161,552	161,552
TOTAL REVENUE USE OF MONEY AND PROPERTY	151,106	180,341	168,752	168,752
STATE HOMEOWNERS PROPERTY TAX RELIEF 9211	47,318	41,801	47,773	47,773
IN-LIEU TAXES OTHER 9251	5	(1)	0	0
STATE OTHER 9252	32,983	57,725	131,971	131,971
FEDERAL IN-LIEU TAXES 9341	0	1,476	0	0
FEDERAL OTHER 9351	0	0	80,000	80,000
FEDERAL AID - HUD GRANT 9354H	82,000	84,000	0	0
OTHER IN-LIEU REVENUES 9361	224	294	0	0
OTHER GOVERNMENTAL AGENCIES 9371	122,405	266,755	128,250	128,250
RDA PASS THROUGH 9372	410,149	140,885	141,446	141,446
CONTRA RDA PASS THROUGH 9376H	(119,187)	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	575,896	592,935	529,440	529,440
ASSESSMENT AND TAX COLLECTION FEES 9411	0	0	0	0
SPECIAL ASSESSMENTS 9421	35,427	35,664	35,000	35,000
LIBRARY SERVICES 9681	102,668	97,716	95,365	95,365
OTHER INTERFUND REVENUE ISF 9728	0	0	73,824	73,824
COST ALLOCATION PLAN REVENUE 9731	53,857	282,575	0	0
TOTAL CHARGES FOR SERVICES	191,952	415,955	204,189	204,189
CONTRIBUTIONS AND DONATIONS 9770	254,876	351,911	689,512	894,512
CASH OVERAGE 9789	232	103	0	0
TOTAL MISCELLANEOUS REVENUES	255,108	352,014	689,512	894,512
TRANSFERS IN FROM OTHER FUNDS 9831	602,523	602,573	604,000	604,000
TOTAL OTHER FINANCING SOURCES	602,523	602,573	604,000	604,000
TOTAL REVENUE	6,824,730	7,580,033	7,442,306	7,647,306
REGULAR SALARIES 1101	2,821,387	2,801,872	3,326,682	3,326,682
EXTRA HELP 1102	142,681	202,838	161,438	161,438
OVERTIME 1105	562	4,160	0	0
SUPPLEMENTAL PAYMENTS 1106	94,759	100,837	109,991	109,991
TERMINATIONS 1107	63,426	91,476	77,600	77,600
RETIREMENT CONTRIBUTION 1121	565,755	542,184	639,243	639,243

BUDGET UNIT: 3610 VENTURA COUNTY LIBRARY
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OASDI CONTRIBUTION	1122	156,780	161,312	191,127	191,127
FICA MEDICARE	1123	43,305	44,424	52,173	52,173
SAFE HARBOR	1124	42,562	38,139	57,598	57,598
RETIREE HEALTH PAYMENT 1099	1128	22,628	22,791	17,366	17,366
GROUP INSURANCE	1141	437,500	426,408	463,566	463,566
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	368	331	540	540
STATE UNEMPLOYMENT INSURANCE	1143	3,495	3,565	4,317	4,317
MANAGEMENT DISABILITY INSURANCE	1144	1,440	3,382	7,325	7,325
WORKERS' COMPENSATION INSURANCE	1165	109,480	93,678	59,610	59,610
401K PLAN	1171	30,807	31,229	43,998	43,998
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,536,933	4,568,628	5,212,574	5,212,574
COMMUNICATIONS	2031	0	0	40,544	40,544
VOICE DATA ISF	2032	176,585	237,083	97,387	97,387
TELEPHONE CHGS - NON ISF	2032H	(10,396)	(8,629)	0	0
JANITORIAL SUPPLIES	2054	0	0	0	0
JANITORIAL SERVICES NON ISF	2055	122,235	126,167	139,450	139,450
REFUSE DISPOSAL	2056H	15,724	14,130	0	0
HOUSEKEEPING GROUNDS ISF CHARGES	2058	3,390	2,756	3,500	3,500
GENERAL INSURANCE ALLOCATION ISF	2071	127,396	58,060	107,615	107,615
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	11,604	11,604
OFFICE EQUIP. MAINTENANCE	2102H	12,298	11,604	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	114,297	177,239	41,296	41,296
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	0	165,454	194,180	194,180
OTHER MAINTENANCE ISF	2116	85,577	46,070	0	0
BUILDING EQUIP. MAINTENAN	2122H	3,622	523	0	0
IMPROVEMENTS-MAINTENANCE	2123H	0	0	0	0
GROUNDS-MAINTENANCE	2124H	26,282	26,970	0	0
MEMBERSHIPS AND DUES	2131	1,845	11,659	73,007	73,007
CASH SHORTAGE	2156	136	111	0	0
COST ALLOCATION PLAN CHARGES	2158	0	244,810	238,653	238,653
MISCELLANEOUS EXPENSE	2159	3,564	655	0	0
OFFICE SUPPLIES	2161	58,899	53,879	80,725	80,725
PRINTING AND BINDING NON ISF	2162	815	932	0	0
BOOKS AND PUBLICATIONS	2163	6,005	6,583	5,000	5,000
MAIL CENTER ISF	2164	34,170	22,857	36,033	36,033
PURCHASING CHARGES ISF	2165	18,969	26,024	21,087	21,087
GRAPHICS CHARGES ISF	2166	6,411	12,924	13,000	13,000
COPY MACHINE CHGS ISF	2167	5,322	4,670	5,321	5,321
STORES ISF	2168	142	766	400	400
MISCELLANEOUS OFFICE EXPENSE	2179	4,010	4,281	1,200	1,200
MARKETING AND ADVERTISING	2193	0	1,021	0	0
COMPUTER SERVICES NON ISF	2195H	85,816	136,098	0	0

BUDGET UNIT: 3610 VENTURA COUNTY LIBRARY
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	138,457	177,903	159,500	159,500
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	8,000	8,000
INFORMATION TECHNOLOGY ISF	2202	75,724	71,552	71,071	71,071
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	42	0	0
SPECIAL SERVICES ISF	2206	20,606	14,995	29,888	29,888
PUBLICATIONS AND LEGAL NOTICES	2221	395	0	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	1,500	1,452	1,130	1,130
BUILDING LEASES AND RENTALS NONCOUNT	2241	154,093	156,253	193,372	193,372
COMPUTER EQUIPMENT <5000	2261	88,603	99,500	127,200	127,200
FURNITURE AND FIXTURES <5000	2262	5,636	7,343	251,450	331,873
MINOR EQUIPMENT	2264	1,023	53,375	3,000	3,000
LIBRARY BOOKS AND PUBLICATIONS	2271	0	0	613,500	708,500
TRAINING ISF	2272	260	120	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	1,100	0	3,000	3,000
PRIVATE VEHICLE MILEAGE	2291	11,550	16,658	13,750	13,750
TRAVEL EXPENSE	2292	16,244	27,002	33,000	33,000
GAS AND DIESEL FUEL ISF	2301	11,512	9,128	10,814	10,814
SPECIAL DEPT. EXP. - 01	2301H	0	5,962	0	0
TRANSPORTATION CHARGES ISF	2302	24,520	26,008	27,492	27,492
SPECIAL DEPT. EXP. - 02	2302H	433,832	361,288	0	0
MOTORPOOL ISF	2303	344	993	1,000	1,000
SPECIAL DEPT. EXP. - 06	2306H	128,416	143,931	0	0
SPECIAL DEPT. EXP. - 10	2310H	3,055	2,177	0	0
UTILITIES	2311	160,960	166,187	170,694	170,694
SPECIAL DEPT. EXP. - 11	2311H	8,823	9,463	0	0
SPECIAL DEPT. EXP. - 20	2320H	0	0	0	0
SPECIAL DEPT. EXP. - 22	2322H	351,447	415,724	0	0
SPECIAL DEPT. EXP. - 23	2323H	32,998	3,922	0	0
SPECIAL DEPT. EXP. - 25	2325H	2,125	1,629	0	0
SPECIAL DEPT. EXP. - 26	2326H	5,991	26,584	0	0
TOTAL SERVICES AND SUPPLIES		2,582,326	3,183,892	2,827,863	3,003,286
BUILDINGS AND IMPROVEMENTS	4111	188,852	0	0	0
LEASEHOLD IMPROVEMENTS	4115	0	441,439	441,750	471,327
FILLMORE LIBRARY COMMUNITY RM	4225	0	0	741,000	741,000
OFFICE MACHINES	4860H	0	8,063	0	0
TOTAL FIXED ASSETS		188,852	449,502	1,182,750	1,212,327
TOTAL EXPENDITURES/APPROPRIATIONS		7,308,111	8,202,022	9,223,187	9,428,187
NET COST		483,381	621,988	1,780,881	1,780,881

FUND: P100 - GEORGE D LYON BOOK FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

GEORGE D LYON BOOK FUND - 3650

BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	4,541	2,573	3,647	3,647	3,647
TOTAL REVENUES	4,541	3,625	3,647	3,647	3,647
NET COUNTY COST	0	1,051	0	0	0

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

BUDGET UNIT: 3650 GEORGE D LYON BOOK FUND
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY SERVICES

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	3,954	3,625	3,647	3,647
TOTAL REVENUE USE OF MONEY AND PROPERTY	3,954	3,625	3,647	3,647
TOTAL REVENUE	3,954	3,625	3,647	3,647
TRANSFERS OUT TO OTHER FUNDS 5111	2,523	2,573	3,647	3,647
TOTAL OTHER FINANCING USES	2,523	2,573	3,647	3,647
TOTAL EXPENDITURES/APPROPRIATIONS	2,523	2,573	3,647	3,647
NET COST	(1,432)	(1,051)	0	0

FUND: G001 - GENERAL FUND
 FUNCTION: EDUCATION
 ACTIVITY: AGRICULTURAL EDUCATION

FARM ADVISOR - 3700

BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	322,837	300,000	300,000	300,000	300,000
TOTAL REVENUES	10,600	516	0	0	0
NET COUNTY COST	(312,237)	(299,485)	(300,000)	(300,000)	(300,000)
AUTH POSITIONS	0	0	4	4	4
FTE POSITIONS	0	0	3.8	3.8	3.8

BUDGET UNIT DESCRIPTION:

The University of California Cooperative Extension (UCCE, historically known in Ventura County as the "Farm Advisor") is best described as a vast network of UC researchers and educators who work together and with our communities to develop and provide science-based information and solutions to address locally-relevant economic, agricultural, natural resource, youth development and nutrition issues.

Nestled within the Division of Agriculture and Natural Resources, CE advisors (science, engineering, AG commodity specialists, typically PhD researchers) live and work in every California county, applying research from the University of California to help local businesses and entire communities thrive. In turn, our experts partner with local innovators to develop and disseminate best practices through UC's expansive local and global networks. UCCE Ventura County expertise includes soil, irrigation and water management; strawberry and vegetable crops; avocados and sub-tropicals; environmental horticulture; natural resources, including habitat and species conservation and restoration; AG and science literacy; entomology; plant pathology; plant biochemistry and molecular biology; and invasive plants.

UCCE is a collaboration between the University, the U.S. Department of Agriculture, and the County of Ventura. The University and USDA provide funding primarily for research and AG advising staff. The UC administered Thelma Hansen Fund provides a significant share of the funding for the Hansen Agriculture Research & Extension Center in Santa Paula, with additional support for UCCE diagnostics and research activities. The County of Ventura graciously provides physical facilities for most UCCE activities (administrative, research and diagnostics); fleet vehicles, that enable UCCE Advisors to traverse fields and orchards to conduct research and advise growers and farmers; and invaluable direct support of UC staff who lead our youth development and education programs, the Master Gardener program (which has a presence in every county district), and our resident entomologist.

In 2014, the University presented a plan that changed the UCCE-County funding and operational model so such county support includes a combination of direct and indirect (in-kind) support. This change allows for efficiencies and realignment of resources to better serve the needs of our community. Operational savings will be re-invested to provide deeper support for high-impact (MG, 4-H) programs, and have allowed us to broaden collaborations and implement new programs serving under-served, high-need area's; e.g., HAREC EOT Field Trip program, VUSD-CVUSD F2S program, and VCCD Ag program.

BUDGET UNIT: 3700 FARM ADVISOR
 FUNCTION: EDUCATION
 ACTIVITY: AGRICULTURAL EDUCATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BUSINESS SUPPORT ISF 9711	3,804	516	0	0
TRANSPORTATION DIVISION ISF 9722	0	0	0	0
TOTAL CHARGES FOR SERVICES	3,804	516	0	0
MISCELLANEOUS REVENUE 9790	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	0	0	0	0
TOTAL REVENUE	3,804	516	0	0
REGULAR SALARIES 1101	103,973	26,390	0	0
EXTRA HELP 1102	23,082	7,354	0	0
SUPPLEMENTAL PAYMENTS 1106	2,958	768	0	0
TERMINATIONS 1107	1,661	1,776	0	0
RETIREMENT CONTRIBUTION 1121	22,575	5,758	0	0
OASDI CONTRIBUTION 1122	6,499	1,745	0	0
FICA MEDICARE 1123	1,854	515	0	0
SAFE HARBOR 1124	612	233	0	0
POB DEBT SERVICE 1126H	0	0	0	0
GROUP INSURANCE 1141	14,586	3,625	0	0
STATE UNEMPLOYMENT INSURANCE 1143	153	43	0	0
WORKERS' COMPENSATION INSURANCE 1165	1,028	252	0	0
401K PLAN 1171	1,048	269	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	0	0	4,796	4,796
TOTAL SALARIES AND EMPLOYEE BENEFITS	180,029	48,727	4,796	4,796
VOICE DATA ISF 2032	9,971	11,342	8,518	8,518
RADIO COMMUNICATIONS ISF 2033	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	5,246	2,274	4,082	4,082
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	65,282	64,848	67,876	67,876
FACILITIES PROJECTS ISF 2115	0	0	0	0
OTHER MAINTENANCE ISF 2116	378	852	0	0
OFFICE SUPPLIES 2161	6,313	736	6,030	6,030
MAIL CENTER ISF 2164	7,748	7,960	8,750	8,750
PURCHASING CHARGES ISF 2165	448	132	478	478
GRAPHICS CHARGES ISF 2166	10,449	6,909	7,000	7,000
COPY MACHINE CHGS ISF 2167	3,002	4,150	3,002	3,002
STORES ISF 2168	0	36	63,275	63,275
MISCELLANEOUS OFFICE EXPENSE 2179	21	0	0	0
CONTRIBUTIONS TO NON GOVERNMENTAL AGE 2196	0	118,939	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	0	0	100,000	100,000
EMPLOYEE HEALTH SERVICES HCA 2201	0	0	0	0
INFORMATION TECHNOLOGY ISF 2202	5,914	1,021	434	434
SPECIAL SERVICES ISF 2206	0	115	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS 2263	0	0	0	0
PRIVATE VEHICLE MILEAGE 2291	1,916	414	2,500	2,500
GAS AND DIESEL FUEL ISF 2301	4,018	3,289	3,690	3,690

