

\*if fewer than three lines needed please delete unnecessary rows; if more than 3 lines please insert rows

**Ordinance Attachment - Authorize Appropriation**

Ord Number
2765-2023

Line #	Dept.	Div	Obj Class	Main Acct	Fund	Subfund	Program	Section 3	Section 4	Section 5	Project ID	Expense
1	24	2401	01	61101	2220	000000	AT009	240114	AT12		G242305	316,240.66
2	24	2401	02	62030	2220	000000	AT009	240114	AT12		G242305	4,420.00
3	24	2401	02	62030	2220	000000	AT009	240114	AT12		G242305	91.98
4	24	2401	02	62025	2220	000000	AT009	240114	AT12		G242305	5,000.00
5	24	2401	03	63050	2220	000000	AT009	240114	AT12		G242305	44,830.37
1	30	3003	01	61105	2220	000000	DS002	300304	PD80		G242305	\$ 268,722.15
2	30	3003	01	61741	2220	000000	DS002	300304	PD80		G242305	\$ 72,940.92
3	30	3003	01	61900	2220	000000	DS002	300304	PD80		G242305	\$ 5,423.81
4	30	3003	01	61105	2220	000000	DS002	300304	PD80		G242305	\$ 7,481.12
5	30	3003	01	61601	2220	000000	DS002	300304	PD80		G242305	\$ 19,488.00
6	30	3003	06	66520	2220	000000	DS002	300304	PD80		G242305	\$ 30,605.00
7	30	3003	02	62030	2220	000000	DS002	300304	PD80		G242305	\$ 2,210.00
8	30	3003	02	62030	2220	000000	DS002	300304	PD80		G242305	\$ 45.99
9	30	3003	02	62025	2220	000000	DS002	300304	PD80		G242305	\$ 2,500.00
10	30	3003	03	63965	2220	000000	DS002	300304	PD80		G242305	\$ 20,000.00
											<b>800,000.00</b>	

*1.5 DV Advocate + fringe*

*Supplies- Comp*

*Supplies- Phone*

*Supplies- Furniture*

*TSFCH Contract*

*Sworn CPD*

*Sworn CPD*

*Sworn CPD*

*Sworn CPD*

*Sworn CPD*

*Vehicle*

*Supplies Computer*

*Supplies Phone*

*Supplies - Furniture*

*Travel*