

Attachment D

Department (Multiple Items)
 Rev orExp Expense

Org and Desc	Fund and Desc	Project and Desc	Category	Acct and Desc	Sum of FY22-23 Working Ongoing	Sum of FY22-23 Working One Time	Sum of FY22-23 Working Total
30181 - Man	7760 - I	1001288 - I	O&M	52211 - Stationery and Office Supplies	50		50
				52213 - Minor Computer Hardware and Software (No Asset Number Not Capitalized)	201,500		201,500
				54211 - Data Processing Services	33,000		33,000
				54811 - Temporary Personnel Services	113,993		113,993
				54930 - Services: Professional	0		0
				55214 - On-Line Database Service	68,200		68,200
				O&M Total	416,743		416,743
		1001288 - PWA OVERHEAD CLEARING Total		416,743		416,743	
		7760 - Grant Clearing Total		416,743		416,743	
30181 - Management Information Systems Total					416,743		416,743
35181 - Busin	7760 - I	1003336 - I	O&M	52211 - Stationery and Office Supplies	2,800		2,800
				52213 - Minor Computer Hardware and Software (No Asset Number Not Capitalized)	10,000		10,000
				53719 - Miscellaneous Services	100		100
				54211 - Data Processing Services	20,000		20,000
				54919 - Services: Miscellaneous Contract	113,993		113,993
				55212 - Registration and Tuition	1,000		1,000
				55214 - On-Line Database Service	5,000		5,000
O&M Total	152,893		152,893				
		1003336 - DOT OVERHEAD CLEARING Total		152,893		152,893	
		7760 - Grant Clearing Total		152,893		152,893	
35181 - Business Analytics Total					152,893		152,893
Grand Total					569,636		569,636