

BUDGET LINE						
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY		
				STATE POS. CODE	POSITION CONTROL	
A	1230	44037				
A	1230	44039				
A	1355	44037				
A	1364	44301				
A	1010	44037				
A	1010	44015				
A	1620	44037				
A	7128	44301				
A	4310	19990				
A	4310	44249				
A	4322	44092	LIF23			
A	6510	44037				
A	6010	44037				
A	6010	44036				
A	6010	44046				
A	6142	44046				
A	2490	44039				
A	3140	44101				
A	7310	44037				
A	7410	44101				
A	6100	44252	10000	000	000000	

BUDGET LINE						
FUND	ORG	OBJ	FOR POSITIONS ONLY			
				STATE POS. CODE	POSITION CONTROL	
A	6010	03610				
A	6142	03642				

A 6010 04610

APPROPRIATIONS			
DESCRIPTION	INCREASE	DECREASE	UNIT COST
Insurance	\$ 768.00		\$ 9,085.00
Conferences, Training Tuition	\$ 550.00		\$ 7,550.00
Insurance	\$ 1,945.00		\$ 24,807.00
Taxes and Assessments	\$ 86,106.00		\$ 536,106.00
Insurance	\$ 970.00		\$ 12,851.00
Legislative Task Force	\$ 12,584.00		\$ 12,609.00
Insurance	\$ 15,798.00		\$ 203,923.00
Taxes & Assessment	\$ 26,937.00		\$ 156,937.00
Vacation Buy Back	\$ 16,445.00		\$ 16,445.00
Inpatient Hospitalization	\$ 2,314,389.00		\$ 3,613,987.00
LEAD Funding	\$ 19,582.00		\$ 245,208.00
Insurance	\$ 597.00		\$ 6,988.00
Insurance	\$ 22,024.00		\$ 278,615.00
Telephone	\$ 17,000.00		\$ 94,550.00
Fees for Services	\$ 137,323.00		\$ 2,030,532.00
Fees for Services	\$ 200,000.00		\$ 1,200,000.00
Conferences Training Tuition	\$ 994,212.00		\$ 13,539,212.00
Electric	\$ 20,000.00		\$ 75,839.00
Insurance	\$ 616.00		\$ 7,267.00
Electric	\$ 20,000.00		\$ 77,798.00
Medical Services Therapy		\$ 3,778,578.00	
TOTAL APPROPRIATIONS	\$ 3,907,846.00	\$3,778,578	

ESTIMATED REVENUES			
DESCRIPTION	DECREASE	INCREASE	UNIT COST
Social Services Admin - State		\$ 9,756.00	\$4,913,973.00
Emergency Aid for Adults - State		\$ 100,000.00	\$600,000.00

Social Services Admin - Federal	\$ 19,512.00	\$12,447,612.00
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TOTAL REVENUES	\$ -	\$ 129,268.00
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GRAND TOTAL	\$ 3,907,846.00	\$ 3,907,846.00
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DEPARTMENT NAME

**County Executive
County Executive**

Real Property

Tax Acquired Property

**Legislature
Legislature**

General Services

Civic Center

**Mental Health
Mental Health
Mental Health**

Veteran Bureau

**Social Services
Social Services
Social Services
Social Services**

Community College Tuition

Probation

Youth Bureau

Parks & Recreation

DEPARTMENT NAME

**Social Services
Social Services**

Social Services