

APPROPRIATIONS

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL	ACWPD				
G	8130	12635	10000	002	630003	Chief Process Operator		\$64,000	\$91,869	ACWPD
G	8130	17009	10000	001	630087	Labor Sub-Foreman		\$47,000	\$47,806	ACWPD
G	8130	17032	10000	002	630066	Mechanic Specialist (Incinerator)		\$24,000	\$62,152	ACWPD
G	8130	44105	10000			Water		\$20,000	\$186,381	ACWPD
G	8120	19900				Overtime	\$3,000		\$8,000	ACWPD
G	8130	19900				Overtime	\$132,000		\$522,000	ACWPD
G	8130	22800				Speciality Equipment	\$20,000		\$49,000	ACWPD
TOTAL APPROPRIATIONS							<u>\$155,000</u>	<u>\$155,000</u>		

ESTIMATED REVENUES

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	0000	00000		000	000000					
TOTAL REVENUES							<u>\$0</u>	<u>\$0</u>		
GRAND TOTAL							<u>\$155,000</u>	<u>\$155,000</u>		