

**APPROPRIATIONS**

BUDGET LINE			FOR POSITIONS ONLY		DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT	STATE POS. CODE						POSITION CONTROL
A	1170	12253		001	150143	Director of Training (& Mitigation Services)	\$3,310		\$113,623	Public Defender
A	1170	12058		001	150206	Forensic Attorney	\$3,219		\$110,516	Public Defender
A	1170	22001				Office Equipment	\$161,078		\$190,806	Public Defender
A	4010	12130		001	400203	Public Health Nurse II	\$424		\$70,155	Health
A	4010	12930		001	400222	Public Health Sanitarian I	\$412		\$53,431	Health
A	4010	12933		002	400248	Public Health Sanitarian IV	\$1,030		\$87,304	Health
A	4010	12120		002	410067	Registered Nurse II	\$2,004		\$62,320	Health
D	5020	13601		001	580008	Principal Engineering Techn	\$1,465		\$81,076	Public Works
D	5020	13603		004	580012	Senior Engineering Technician		\$1,465	\$61,249	Public Works
D	5110	17212		023	590035	Equipment Operator I	\$2,374		\$47,142	Public Works
D	5110	17212		018	590030	Equipment Operator I		\$2,374	\$50,807	Public Works
D	5110	16206		002	590002	Clerk I	\$1,483		\$50,934	Public Works
D	5110	44046				Fees for Services		\$1,483	\$274,517	Public Works
A	4610	12237		004	450011	Crime Victim Caseworker	\$322		\$49,701	Crime Victims
A	4610	12237		003	450010	Crime Victim Caseworker	\$412		\$49,784	Crime Victims
A	4610	12240		001	450027	Crime Victim Case Manager		\$441	\$54,294	Crime Victims
A	4610	12240		002	450028	Crime Victim Case Manager	\$867		\$55,160	Crime Victims
A	1420	12267		006	250090	Assistant County Attorney VI	\$77,545		\$116,329	Law
A	1420	12006		001	250064	Assistant County Attorney IV		\$68,896	\$103,354	Law
A	1432	12412		002	270062	Personnel Assistant II	\$1,182		\$54,102	Human Resources
A	1432	12412		004	270064	Personnel Assistant II	\$1,182		\$54,102	Human Resources
A	1432	12412		001	270009	Personnel Assistant II	\$1,182		\$54,102	Human Resources
A	1432	12412		003	270063	Personnel Assistant II	\$1,182		\$54,102	Human Resources
A	1340	12308		002	200024	Grants Specialist	\$7,021		\$42,021	Management & Budget
A	1340	19965				Accrued Liability	\$26,421		\$276,421	Management & Budget
A	1230	11129		001	170056	Director of Strategic Planning		\$9,000	\$93,859	County Exec
A	1230	12550		002	170018	Senior Policy Analyst	\$9,000		\$87,553	County Exec

A	4310	16106		001	430246	Account Clerk III	\$1,931	\$66,269	Mental Health
A	4310	16106		002	430247	Account Clerk III	\$1,931	\$66,269	Mental Health
A	4310	16106		003	430248	Account Clerk III	\$1,931	\$66,269	Mental Health
A	4310	12754		002	430254	Mental Health Clinician II	\$412	\$72,469	Mental Health
A	1310	16320		001	180090	Foreclosure Clerk	\$45,000	\$60,000	Finance
A	1310	89010				State Retirement	\$6,503	\$177,919	Finance
A	1310	89030				Social Security	\$3,443	\$126,775	Finance
A	1310	89060				Hospital & Medical Insurance	\$14,850	\$356,614	Finance
A	3110	44046	LET24			Fees For Services	\$103,000	\$335,534	Sheriff's Office
A	3110	19900	LET24			Overtime	\$25,000	\$2,025,000	Sheriff's Office
<b>TOTAL APPROPRIATIONS</b>							<b>\$507,116</b>	<b>\$83,659</b>	

### ESTIMATED REVENUES

BUDGET LINE			FOR POSITIONS ONLY		DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	STATE POS. CODE					
A	1170	03351			Aid to Defense Discovery Reform		\$175,228		Public Defender
A	1170	03352			Aid to Defense Supplemental		\$120,229		Public Defender
A	4610	03495			Sexual Assault Prev.Educ.Grant	\$170,000		\$213,428	Crime Victims
A	4610	04495			Sexual Assault Prevention Educ		\$170,000	\$254,350	Crime Victims
A	3110	03305	LET24		Civil Defense		\$128,000	\$128,000	Sheriff's Office
<b>TOTAL REVENUES</b>						<b>\$170,000</b>	<b>\$593,457</b>		
<b>GRAND TOTAL</b>						<b>\$677,116</b>	<b>\$677,116</b>		