

APPROPRIATIONS										
BUDGET LINE				DESCRIPTION		INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	1010	19954	10000			Enhanced Pay	\$63,000	\$63,000	Legislature	
A9	1164	19954	10000			Enhanced Pay	\$3,000	\$24,000	General Services - Unified Court Administration	
A9	1165	19954	10000			Enhanced Pay	\$195,000	\$347,620	District Attorney	
A9	1170	19954	10000			Enhanced Pay	\$171,000	\$421,000	Public Defender	
A9	1171	19954	10000			Enhanced Pay	\$45,000	\$45,000	Alternate Public Defender	
A9	1172	19954	10000			Enhanced Pay	\$18,000	\$18,000	Assigned Counsel Program	
A9	1173	19954	10000			Enhanced Pay	\$9,000	\$9,000	Regional Immigration Assistance Center	
A9	1185	19954	10000			Enhanced Pay	\$6,000	\$6,000	Coroner	
A9	1230	19954	10000			Enhanced Pay	\$36,000	\$36,000	County Executive	
A9	1310	19954	10000			Enhanced Pay	\$51,000	\$51,000	Management & Budget - Finance	
A9	1315	19954	10000			Enhanced Pay	\$54,000	\$54,000	Audit and Control	
A9	1340	19954	10000			Enhanced Pay	\$18,000	\$268,000	Management & Budget	
A9	1345	19954	10000			Enhanced Pay	\$18,000	\$18,000	General Services - Central Purchasing	
A9	1355	19954	10000			Enhanced Pay	\$18,000	\$18,000	Management & Budget - Real Property Tax Agency	
A9	1410	19954	10000			Enhanced Pay	\$18,000	\$58,000	Clerk	
A9	1411	19954	10000			Enhanced Pay	\$9,000	\$39,000	Hall of Records	
A9	1420	19954	10000			Enhanced Pay	\$102,000	\$102,000	Law	
A9	1430	19954	10000			Enhanced Pay	\$21,000	\$21,000	Civil Service	
A9	1432	19954	10000			Enhanced Pay	\$63,000	\$63,000	Human Resources	
A9	1440	19954	10000			Enhanced Pay	\$18,000	\$18,000	General Services - Plans & Projects	
A9	1450	19954	10000			Enhanced Pay	\$69,000	\$69,000	Board of Elections	
A9	1610	19954	10000			Enhanced Pay	\$9,000	\$12,000	General Services - Administration	
A9	1620	19954	10000			Enhanced Pay	\$21,000	\$192,000	General Services - Building Services	
A9	1640	19954	10000			Enhanced Pay	\$3,000	\$6,000	General Services - Fleet Management	
A9	1670	19954	10000			Enhanced Pay	\$3,000	\$12,000	General Services - Central Printing	
A9	1680	19954	10000			Enhanced Pay	\$78,000	\$78,000	Management & Budget - Information Services	
A9	3020	19954	10000			Enhanced Pay	\$30,000	\$46,000	E-911	
A9	3110	19954	10000			Enhanced Pay	\$159,000	\$278,500	Sheriff	
A9	3140	19954	10000			Enhanced Pay	\$21,000	\$312,000	Probation	
A9	3150	19954	10000			Enhanced Pay	\$87,000	\$164,500	Correctional Facility	
A9	3189	19954	10000			Enhanced Pay	\$9,000	\$9,000	Stop-DWI (Traffic Safety Board)	
A9	3650	19954	10000			Enhanced Pay	\$9,000	\$9,000	Management & Budget - Demolitions/Stabilizations	
A9	4010	19954	10000			Enhanced Pay	\$51,000	\$231,000	Health	
A9	4310	19954	10000			Enhanced Pay	\$36,000	\$175,500	Mental Health	
A9	4610	19954	10000			Enhanced Pay	\$9,000	\$34,500	Crime Victims & Sexual Violence Center	
A9	6010	19954	10000			Enhanced Pay	\$45,000	\$455,000	Social Services	
A9	6119	19954	10000			Enhanced Pay	\$27,000	\$184,500	Children, Youth and Families	
A9	6510	19954	10000			Enhanced Pay	\$6,000	\$6,000	Veterans Service Bureau	
A9	6610	19954	10000			Enhanced Pay	\$12,000	\$12,000	General Services - Consumer Affairs	
A9	6772	19954	10000			Enhanced Pay	\$15,000	\$22,500	Aging	
A9	7310	19954	10000			Enhanced Pay	\$3,000	\$8,000	Children, Youth and Families - Youth Bureau	
A9	7410	19954	10000			Enhanced Pay	\$24,000	\$24,000	Parks & Recreation	
A9	8020	19954	10000			Enhanced Pay	\$6,000	\$6,000	Economic Development Conservation & Planning	
A9	8021	19954	10000			Enhanced Pay	\$3,000	\$3,000	Stormwater Coalition	
D9	5010	19954	10000			Enhanced Pay	\$24,000	\$24,000	Public Works - Administration	
D9	5020	19954	10000			Enhanced Pay	\$21,000	\$21,000	Public Works - Highway Engineering	
D9	5110	19954	10000			Enhanced Pay	\$24,000	\$139,000	Public Works - Maintenance Roads & Buildings	
DM9	5130	19954	10000			Enhanced Pay	\$3,000	\$25,500	Public Works - Road Machinery	
A	99901	99901	10000			Interfund Transfer	\$36,000	\$36,000		
G9	8110	19954	10000			Enhanced Pay	\$12,000	\$17,000	Water Purification District - Administration	
G9	8130	19954	10000			Enhanced Pay	\$24,000	\$129,000	Water Purification District - Sewage Treatment	
NH9	6020	19954	10000			Enhanced Pay	\$51,000	\$51,000	Nursing Home	
TOTAL APPROPRIATIONS							\$1,866,000	\$0		

ESTIMATED REVENUES										
BUDGET LINE				DESCRIPTION		DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
G	55031	05031				Interfund Transfer	\$36,000		Water Purification	
A		0599				Appropriated Fund Balance	\$1,671,000			
D		0599				Appropriated Fund Balance	\$69,000			
DM		0599				Appropriated Fund Balance	\$3,000			
A		0599				Appropriated Fund Balance	\$36,000			
NH		0599				Appropriated Fund Balance	\$51,000			
TOTAL REVENUES							\$0	\$1,866,000		

GRAND TOTAL	<u>\$1,866,000</u>	<u>\$1,866,000</u>
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APPROPRIATIONS

BUDGET LINE				DESCRIPTION	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY	
				STATE POS. CODE	POSITION CONTROL
A		0599			Appropriated Fund Balance
A	99901	99901	10000		Interfund Transfer
G	99901	99901	10000		Interfund Transfer
G		00599			Appropriated Fund Balance
G9	8110	19954	10000		Enhanced Pay
G9	8130	19954	10000		Enhanced Pay
TOTAL APPROPRIATIONS					

ESTIMATED REVENUES

BUDGET LINE				DESCRIPTION	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY	
				STATE POS. CODE	POSITION CONTROL
G	55031	05031			Interfund Transfer
TOTAL REVENUES					
GRAND TOTAL					

TIONS			
INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
	\$36,000		General Fund
\$36,000			General Fund
\$36,000			Water Purification
	\$36,000		Water Purification
\$12,000		\$17,000	Water Purification District - Administration
\$24,000		\$129,000	Water Purification District - Sewage Treatment
\$108,000	\$72,000		

VENUES			
DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
	\$36,000		Water Purification
\$0	\$36,000		
\$108,000	\$108,000		