

APPROPRIATIONS									
BUDGET LINE				DESCRIPTION		INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
CM	6001C	44046Z	ARP21		Fees for Services - (Broadband Feasibility)		\$20,400		ARPA
CM	6002B	99901Z	ARP24		Revenue Replacement - 2024 Expense	\$10,000,000			ARPA
CM	6003B	99901Z	ARP25		Revenue Replacement - 2025 Expenses	\$10,000,000			ARPA
CM	6004B	99901Z	ARP26		Revenue Replacement - 2026 Expenses	\$9,515,880			ARPA
A	1340	12304	10000		200016 Grants Coordinator	\$84,048	\$84,048		Management & Budget
A	1340	12307	10000		180200 Policy & Compliance Coordinator (Grants)	\$84,048	\$84,048		Management & Budget
A	1340	12308	10000		180201 Grants Specialist	\$61,800	\$61,800		Management & Budget
A	1430	11243	10000		260001 DIRECTOR OF CIVIL SE	\$99,807	\$99,807		Civil Service
A	1430	12410	10000		260015 DEPUTY PERSONNEL OFF	\$82,400	\$82,400		Civil Service
A	1430	12413	10000		260002 PERSONNEL TECHNICIAN	\$48,640	\$48,640		Civil Service
A	1430	12418	10000		260011 PERSONNEL TECHINICIAN II	\$58,940	\$58,940		Civil Service
A	1430	12419	10000		260010 PERSONNEL TECHNICIAN III	\$72,100	\$72,100		Civil Service
A	1430	16028	10000		260013 DATA ENTRY OPERATOR	\$44,632	\$44,632		Civil Service
A	1430	16401	10000		260017 CONFIDENTIAL SECRETARY	\$59,144	\$59,144		Civil Service
A	8020	11022	10000		550001 DIR OF DEVELOPMENT &	\$136,578	\$136,578		Economic Development Conservation & Planning
A	8020	12624	10000		550008 COUNTY HISTORIAN	\$15,450	\$15,450		Economic Development Conservation & Planning
A	8020	12628	10000		550030 SR NATURAL RESOURCE	\$77,300	\$77,300		Economic Development Conservation & Planning
A	3650	16313	10000		180100 FORECLOSED PROP SPEC	\$72,100	\$72,100		Management & Budget
A	3650	18403	10000		180101 LABORER	\$35,961	\$35,961		Management & Budget
A	3650	18403	10000		180102 LABORER	\$35,961	\$35,961		Management & Budget
A	3650	18403	10000		180103 LABORER	\$35,961	\$35,961		Management & Budget
A	7410	11010	10000		520100 COMMISSIONER RECREATION DEPARTMENT	\$111,358	\$111,358		Parks & Recreation
A	7410	11110	10000		520110 DEPUTY COMMISSIONER	\$49,039	\$49,039		Parks & Recreation
A	7410	11151	10000		520111 PROGRAM COORDINATOR I	\$49,379	\$49,379		Parks & Recreation
A	7410	11152	10000		520112 PROGRAM COORDINATOR II	\$24,446	\$24,446		Parks & Recreation
A	7410	11153	10000		520116 RECREATION FACILITY MANAGER III	\$70,000	\$70,000		Parks & Recreation
A	7410	11304	10000		520109 COMMUNITY HEALTH WELLNESS COORDINATOR	\$84,048	\$84,048		Parks & Recreation
A	7410	12408	10000		520115 RECREATION OPERATION COORDINATOR	\$49,379	\$49,379		Parks & Recreation
A	7410	15298	10000		520107 COMMUNITY PROGRAM EDUCATOR	\$55,515	\$55,515		Parks & Recreation
A	7410	16000	10000		520114 OFFICE MANAGER	\$55,086	\$55,086		Parks & Recreation
A	7410	18113	10000		520108 RECREATION MAINTENANCE PERSON	\$52,201	\$52,201		Parks & Recreation
A	7410	18204	10000		520106 KARATE INSTRUCTOR PART TIME	\$33,794	\$33,794		Parks & Recreation
A	7410	19970	10000		529998 TEMPORARY RECREATION PARK	\$265,000	\$265,000		Parks & Recreation
A	6510	11927	10000		480011 VETERANS SERV OFFICE	\$51,230	\$51,230		Veterans
A	6510	11927	10000		480012 VETERANS SERV OFFICE	\$51,230	\$51,230		Veterans
A	6510	11929	10000		480013 VETERANS SERV OFFICER II	\$32,500	\$32,500		Veterans
A	6510	16236	10000		480010 CLERK TYPIST I	\$41,034	\$41,034		Veterans
A	1315	11132	10000		190064 CHIEF OF STAFF	\$105,000	\$105,000		Audit & Control
A	1315	11145	10000		190002 EXECUTIVE DEPUTY COM	\$127,388	\$127,388		Audit & Control
A	1315	11145	10000		190003 EXEC DEPUTY COMPTROL	\$127,388	\$127,388		Audit & Control
A	1315	11381	10000		190005 ASSOCIATE OPER SUPRV	\$113,465	\$113,465		Audit & Control
A	1315	12508	10000		190059 CHIEF ACCOUNTANT	\$125,919	\$125,919		Audit & Control
A	1315	12511	10000		190066 STAFF ACCOUNTANT	\$89,631	\$89,631		Audit & Control
A	1315	12515	10000		190063 SENIOR AUDITOR	\$70,419	\$70,419		Audit & Control
A	1315	12516	10000		190065 CHIEF AUDITOR	\$105,691	\$105,691		Audit & Control
A	1315	12521	10000		190033 AUDITOR	\$46,456	\$46,456		Audit & Control
A	1315	12551	10000		190010 POLICY ANALYST	\$56,240	\$56,240		Audit & Control
A	1315	12557	10000		190047 CONF ASST LEG AIDE	\$71,049	\$71,049		Audit & Control
A	1315	15502	10000		190031 ADMIN AIDE PT	\$53,797	\$53,797		Audit & Control
A	1315	15505	10000		190051 ADMIN ASSISTANT PT	\$32,606	\$32,606		Audit & Control
A	1315	16100	10000		190058 SR ACCOUNT CLERK	\$69,694	\$69,694		Audit & Control
A	1315	16103	10000		190025 ACCOUNT CLERK I PT	\$35,525	\$35,525		Audit & Control
A	1315	16104	10000		190050 ACCOUNT CLERK II	\$74,510	\$74,510		Audit & Control
A	1315	16104	10000		190068 ACCOUNT CLERK II	\$69,655	\$69,655		Audit & Control
A	1315	16106	10000		190020 ACCOUNT CLERK III 35	\$73,781	\$73,781		Audit & Control
A	1315	16106	10000		190069 ACCOUNT CLERK III 35	\$68,289	\$68,289		Audit & Control
A	1315	16211	10000		190057 CLERICAL AIDE	\$40,255	\$40,255		Audit & Control
A	1315	16401	10000		190022 CONFIDENTIAL SECRETA	\$62,564	\$62,564		Audit & Control
A	1315	19970	10000		199999 TEMP HELP COMPTROLLE	\$20,000	\$20,000		Audit & Control
A	1450	11015	10000		290001 COMMISSIONER OF ELEC	\$114,807	\$114,807		Board of Elections
A	1450	11015	10000		290002 COMMISSIONER OF ELEC	\$114,807	\$114,807		Board of Elections
A	1450	11115	10000		290003 DEP COMMISSIONER ELE	\$83,775	\$83,775		Board of Elections
A	1450	11115	10000		290004 DEP COMMISSIONER ELE	\$83,775	\$83,775		Board of Elections
A	1450	11270	10000		290005 ELECTIONS ADMINISTRA	\$72,479	\$72,479		Board of Elections
A	1450	11270	10000		290006 ELECTIONS ADMINISTRA	\$72,479	\$72,479		Board of Elections
A	1450	12731	10000		290019 IT TRAINING SPECIALI	\$66,995	\$66,995		Board of Elections
A	1450	12731	10000		290020 IT TRAINING SPECIALI	\$66,995	\$66,995		Board of Elections
A	1450	11125	10000		290033 ELECTION EDUC SPEC	\$56,499	\$56,499		Board of Elections
A	1450	11125	10000		290034 ELECTION EDUC SPEC	\$56,499	\$56,499		Board of Elections
A	1450	12749	10000		290021 COMPUTER INFO SPECIA	\$55,185	\$55,185		Board of Elections
A	1450	12749	10000		290022 COMPUTER INFO SPECIA	\$55,185	\$55,185		Board of Elections
A	1450	16802	10000		290007 SUPV ELECTION SPEC	\$54,277	\$54,277		Board of Elections
A	1450	16802	10000		290008 SUPV ELECTIONS SPEC	\$54,277	\$54,277		Board of Elections
A	1450	16804	10000		290010 SENIOR ELECTIONS SPE	\$46,576	\$46,576		Board of Elections
A	1450	16804	10000		290011 SENIOR ELECTIONS SPE	\$46,576	\$46,576		Board of Elections
A	1450	16806	10000		290014 ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000		290015 ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000		290016 ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000		290024 ELECTION SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	18403	10000		290025 LABORER	\$41,370	\$41,370		Board of Elections
A	1450	18403	10000		290026 LABORER	\$41,370	\$41,370		Board of Elections
A	1450	18404	10000		290017 LABORER PT 17.5	\$23,802	\$23,802		Board of Elections
A	1450	18404	10000		290018 LABORER PT 17.5	\$23,802	\$23,802		Board of Elections
A	1411	11390	10000		240033 DEPUTY CO CLERK	\$104,807	\$104,807		Hall of Records
A	1411	11900	10000		240008 RECORDS MANAGER II	\$59,539	\$59,539		Hall of Records
A	1411	11913	10000		240039 ELECTRONIC RECORD TE	\$40,989	\$40,989		Hall of Records

A	1411	12915	10000	240034	ARCHIVIST	\$70,657	\$70,657	Hall of Records
A	1411	12915	10000	240004	ARCHIVIST	\$50,037	\$50,037	Hall of Records
A	1411	12916	10000	240019	ASSISTANT ARCHIVIST	\$38,907	\$38,907	Hall of Records
A	1411	12916	10000	240032	ASSISTANT ARCHIVIST	\$38,907	\$38,907	Hall of Records
A	1411	15504	10000	240038	ADMINISTRATIVE ASST	\$68,638	\$68,638	Hall of Records
A	1411	15913	10000	240020	ARCHIVAL AIDE	\$35,950	\$35,950	Hall of Records
A	1411	15913	10000	240040	ARCHIVAL AIDE	\$30,136	\$30,136	Hall of Records
A	1411	15913	10000	240041	ARCHIVAL AIDE	\$30,136	\$30,136	Hall of Records
A	1411	15913	10000	240042	ARCHIVAL AIDE	\$30,136	\$30,136	Hall of Records
A	1411	15913	10000	240043	ARCHIVAL AIDE	\$30,136	\$30,136	Hall of Records
A	1411	16204	10000	240023	CLERK II	\$42,337	\$42,337	Hall of Records
A	1411	16206	10000	240028	CLERK I	\$31,354	\$31,354	Hall of Records
A	1411	18403	10000	240024	LABORER	\$33,113	\$33,113	Hall of Records
A	1411	18403	10000	240022	LABORER	\$30,763	\$30,763	Hall of Records
A	1411	18403	10000	240031	LABORER	\$30,763	\$30,763	Hall of Records
A	1411	18403	10000	240037	LABORER	\$30,763	\$30,763	Hall of Records
A	1010	10006	10000	100080	CHIEF OF STAFF CHAIR	\$128,216	\$128,216	Legislature
A	1010	10007	10000	100081	LEGISL CNSL TO CHAIR	\$126,660	\$126,660	Legislature
A	1010	10008	10000	100087	DIR OPERATIONS (LBC)	\$72,100	\$72,100	Legislature
A	1010	10009	10000	100088	DIR BGT FIS STD (CH)	\$105,575	\$105,575	Legislature
A	1010	10010	10000	100093	DIRECTOR OF OPERATIONS (MIN)	\$89,036	\$89,036	Legislature
A	1010	11352	10000	100075	DIR COMMUNICA (CHR)	\$98,848	\$98,848	Legislature
A	1010	11354	10000	100092	DIRECTOR OF INTERGOVERNMENTAL AND LEGISLATIVE	\$75,029	\$75,029	Legislature
A	1010	11820	10000	100042	CLERK OF LEG (CHAIR)	\$97,850	\$97,850	Legislature
A	1010	11821	10000	100043	DIRECTOR RESEARCH MJ	\$93,652	\$93,652	Legislature
A	1010	11824	10000	100097	OPERATIONS COORDINATOR (CHAIR)	\$40,385	\$40,385	Legislature
A	1010	11892	10000	100091	OPERATIONS MANAGER	\$64,375	\$64,375	Legislature
A	1010	11893	10000	100096	COORDINATOR OF STRATEGIC INITIATIVES AND SPECIAL	\$53,900	\$53,900	Legislature
A	1010	11920	10000	100044	FIRST DEPUTY CLERK C	\$54,917	\$54,917	Legislature
A	1010	12031	10000	100045	LEGISLAT COUNSEL MAJ	\$117,777	\$117,777	Legislature
A	1010	12032	10000	100046	DEP LEG COUNSEL MAJ	\$111,233	\$111,233	Legislature
A	1010	12034	10000	100048	LEGISL CNSL MIN PT	\$58,692	\$58,692	Legislature
A	1010	12550	10000	100063	SR POL ANALYST(MAJ)	\$77,277	\$77,277	Legislature
A	1010	12551	10000	170008	POLICY ANALYST MAJ	\$68,478	\$68,478	Legislature
A	1010	12551	10000	100049	POLICY ANALYST MAJ	\$66,090	\$66,090	Legislature
A	1010	12556	10000	100047	POLICY ANALYS MIN PT	\$32,925	\$32,925	Legislature
A	1010	12563	10000	100086	SR PLCY ANLYST PT MA	\$41,612	\$41,612	Legislature
A	1010	12567	10000	100094	SENIOR POLICY ANALYST (MIN)	\$74,600	\$74,600	Legislature
A	1010	15503	10000	100089	SR ADMIN AIDE (LBC)	\$62,830	\$62,830	Legislature
A	1010	15507	10000	100095	EXECTUIVE ASSISTANT FOR LEGISLATIVE AFFAIRS	\$47,266	\$47,266	Legislature
A	1010	19970	10000	100068	TEMP HELP	\$150,000	\$150,000	Legislature
A	3020	11379	10000	360043	PREP COMMUN DIRECTOR	\$121,993	\$121,993	E-911
A	3020	12310	10000	360041	SHERIFF INSPECTOR	\$121,707	\$121,707	E-911
A	3020	12726	10000	360018	NETWORK & SYSTEM TECHNICIAN	\$105,109	\$105,109	E-911
A	3020	12726	10000	360045	NETWORK & SYSTEM TECHNICIAN	\$86,572	\$86,572	E-911
A	3020	12726	10000	360050	NETWORK & SYSTEM TECHNICIAN	\$73,934	\$73,934	E-911
A	3020	12726	10000	360054	NETWORK & SYSTEM TECHNICIAN	\$72,389	\$72,389	E-911
A	3020	12726	10000	379278	NETWORK AND SYSTEM TECHNICIAN	\$72,389	\$72,389	E-911
A	3020	12727	10000	360019	HELP DESK TECHNICIAN	\$105,110	\$105,110	E-911
A	3020	12727	10000	360038	HELP DESK TECHNICIAN	\$51,245	\$51,245	E-911
A	3020	13302	10000	360034	PUBLIC SAFETY COMM	\$84,731	\$84,731	E-911
A	3020	13303	10000	360003	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360004	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360005	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360037	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13306	10000	360006	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360007	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360008	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360009	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360012	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360015	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360016	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360017	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	14136	10000	360020	SHERIFFS SERGEANT	\$83,933	\$83,933	E-911
A	3020	13306	10000	360032	TELECOMMUNICATOR	\$56,560	\$56,560	E-911
A	3020	13306	10000	360035	TELECOMMUNICATOR	\$56,560	\$56,560	E-911
A	3020	13306	10000	360028	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360040	TELECOMMUNICATOR	\$48,253	\$48,253	E-911
A	3020	13306	10000	360029	TELECOMMUNICATOR	\$20,551	\$20,551	E-911
A	3020	15504	10000	360044	ADMINISTRATIVE ASSIS	\$400	\$400	E-911
CM	9901	99901			Transfer to Other Fund	\$10,000,000		ARPA
TOTAL APPROPRIATIONS						\$49,515,880	\$10,020,400	

ESTIMATED REVENUES								
BUDGET LINE				DESCRIPTION		DECREASE	INCREASE	UNIT COST
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY				DEPARTMENT NAME
				STATE POS. CODE	POSITION CONTROL			
CM	6001C	04089Z	ARP21		Federal Aid (Broadband Feasibility)	\$20,400		ARPA
CM	6002B	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$10,000,000	ARPA
CM	6003B	04089Z	ARP25		Federal Aid (Revenue Replacement - 2025 Expenses)		\$10,000,000	ARPA
CM	6004B	04089Z	ARP26		Federal Aid (Revenue Replacement - 2026 Expenses)		\$9,515,880	ARPA
A	1340	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$229,896	Management & Budget
A	1430	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$465,663	Civil Service
A	8020	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$229,328	Economic Development Conservation & Planning
A	3650	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$179,983	Management & Budget
A	7410	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$899,245	Parks & Recreation
A	6510	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$175,994	Veterans
A	1315	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$1,639,322	Audit & Control

A	1450	04089Z	ARP24	Federal Aid (Revenue Replacement - 2024 Expense)	\$1,404,134	Board of Elections
A	1411	04089Z	ARP24	Federal Aid (Revenue Replacement - 2024 Expense)	\$828,068	Hall of Records
A	1010	04089Z	ARP24	Federal Aid (Revenue Replacement - 2024 Expense)	\$2,009,323	Legislature
A	3020	04089Z	ARP24	Federal Aid (Revenue Replacement - 2024 Expense)	\$1,939,044	E-911
TOTAL REVENUES					<u>\$20,400</u> <u>\$39,515,880</u>	
GRAND TOTAL					<u>\$49,536,280</u> <u>\$49,536,280</u>	