

USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT OR POSITIONS ONLY	STATE POS. CODE						POSITION CONTROL
A	1170	12040		001	150185			\$ 49,528.00	\$ 25,472.00	Public Defender
A	1170	12040		002	150186			\$ 49,528.00	\$ 25,472.00	Public Defender
A	1170	12040		003	150218			\$ 49,528.00	\$ 25,472.00	Public Defender
A	1170	12151		001	150202			\$ 49,528.00	\$ 25,472.00	Public Defender
A	1170	12151		002	150208			\$ 49,528.00	\$ 25,472.00	Public Defender
A	1170	15028		001	150197			\$ 34,669.00	\$ 17,831.00	Public Defender
A	1170	15028		002	150211			\$ 34,669.00	\$ 17,831.00	Public Defender
A	1170	15032		001	150037			\$ 52,995.00	\$ 27,256.00	Public Defender
A	1170	15033		004	150216			\$ 47,613.00	\$ 24,487.00	Public Defender
A	1170	15033		005	150217			\$ 47,613.00	\$ 24,487.00	Public Defender
A	1171	12151F		001	670024			\$ 49,528.00	\$ 25,472.00	Alternate Public Defender
A	1171	12285		001	670042			\$ 46,449.00	\$ 23,889.00	Alternate Public Defender
A	1172	15032		001	146013			\$ 48,337.00	\$ 24,860.00	Assigned Counsel
A	1230	11352		001	170003			\$ 85,023.00	\$ 43,727.00	County Executive
A	1230	11922		001	170005			\$ 88,835.00	\$ 45,688.00	County Executive
A	1230	12049		001	170024			\$ 94,597.00	\$ 48,651.00	County Executive
A	1230	12565		001	170029			\$ 80,015.00	\$ 41,151.00	County Executive
A	1315	16211		001	190057			\$ 28,202.00	\$ 14,505.00	Comptroller
A	1430	16028		001	260013			\$ 31,269.00	\$ 16,082.00	Civil Service
A	1432	12441		001	270018			\$ 59,656.00	\$ 30,681.00	Human Resources
A	1640	16000		001	320011			\$ 45,896.00	\$ 23,604.00	DGS
A	3110	14137		001	370051			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		002	370356			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		003	370357			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		004	370358			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		005	379304			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		006	379305			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3110	14137		007	379306			\$ 56,731.00	\$ 29,177.00	Sheriff
A	3150	11377		001	390454			\$ 90,421.00	\$ 46,503.00	Sheriff
A	3150	11377		002	390456			\$ 90,421.00	\$ 46,503.00	Sheriff
A	3150	11357		003	390457			\$ 90,421.00	\$ 46,503.00	Sheriff
A	4010	11264		001	400186			\$ 72,118.00	\$ 37,090.00	Health
A	4010	11260		001	400003			\$ 81,686.00	\$ 42,011.00	Health
A	4010	12196		001	400071			\$ 65,473.00	\$ 33,672.00	Health
A	4010	12615		001	400249			\$ 47,391.00	\$ 24,374.00	Health
A	4010	12546		001	400112			\$ 52,546.00	\$ 27,024.00	Health
A	4010	12131		003	400033			\$ 65,496.00	\$ 33,685.00	Health
A	4010	12128		001	400016			\$ 39,547.00	\$ 20,339.00	Health
A	4310	11121		001	430002			\$ 72,641.00	\$ 37,359.00	Mental Health
A	4310	11289		001	430178			\$ 72,641.00	\$ 37,359.00	Mental Health
A	4310	11290		002	430177			\$ 63,706.00	\$ 32,764.00	Mental Health
A	4310	12203		006	430231			\$ 47,848.00	\$ 24,609.00	Mental Health
A	4310	12203		007	430233			\$ 49,276.00	\$ 25,342.00	Mental Health
A	4310	12203		008	430234			\$ 49,820.00	\$ 25,623.00	Mental Health
A	4310	12203		009	430235			\$ 49,548.00	\$ 25,483.00	Mental Health
A	4310	12203		010	430236			\$ 49,276.00	\$ 25,343.00	Mental Health
A	4310	12203		011	430237			\$ 49,276.00	\$ 25,343.00	Mental Health
A	4310	12203		007	430232			\$ 43,150.00	\$ 22,192.00	Mental Health
A	4310	12203W		002	430210			\$ 49,548.00	\$ 25,483.00	Mental Health
A	4310	12205		012	430045			\$ 42,900.00	\$ 22,064.00	Mental Health
A	4310	12205		032	430105			\$ 42,042.00	\$ 21,622.00	Mental Health
A	4310	12205		007	430138			\$ 42,900.00	\$ 22,064.00	Mental Health
A	4310	12205		041	430141			\$ 42,705.00	\$ 21,963.00	Mental Health

A	4310	12205	043	430143	STAFF SOCIAL WKR 40	\$ 42,347.00	\$ 21,779.00	Mental Health	
A	4310	12205	045	430145	STAFF SOCIAL WKR 40	\$ 43,145.00	\$ 22,190.00	Mental Health	
A	4310	12205	048	430174	STAFF SOCIAL WKR 40	\$ 41,769.00	\$ 21,482.00	Mental Health	
A	4310	12201	005	430032	SUPV SOCIAL WKR 40	\$ 57,929.00	\$ 29,793.00	Mental Health	
A	4310	12201	007	430034	SUPV SOCIAL WOKER	\$ 25,625.00	\$ 13,179.00	Mental Health	
A	4310	12201	008	430134	SUPV SOCIAL WKR 40	\$ 57,731.00	\$ 29,691.00	Mental Health	
A	4310	12201	001	430135	SUPV SOCIAL WORKER	\$ 56,783.00	\$ 29,204.00	Mental Health	
A	4310	12248	001	430243	Employment Specialist	\$ 33,472.00	\$ 17,215.00	Mental Health	
A	4310	15187	001	430200	Behavioral Health Systems Manager	\$ 56,606.00	\$ 29,112.00	Mental Health	
A	4310	16041	013	430284	Keyboard Specialist II	\$ 31,037.00	\$ 15,963.00	Mental Health	
A	4310	16041	014	430285	Keyboard Specialist II	\$ 31,037.00	\$ 15,963.00	Mental Health	
A	4310	16041	015	430286	Keyboard Specialist II	\$ 31,037.00	\$ 15,963.00	Mental Health	
A	4310	16043	002	430181	Keyboard Specialist I	\$ 13,797.00	\$ 7,096.00	Mental Health	
A	4310	16043	005	430184	Keyboard Specialist I	\$ 25,605.00	\$ 13,169.00	Mental Health	
A	4310	16043	006	430185	Keyboard Specialist I	\$ 25,909.00	\$ 13,326.00	Mental Health	
A	4310	16043	008	430187	Keyboard Specialist I	\$ 30,063.00	\$ 15,462.00	Mental Health	
A	4310	16043	009	430188	Keyboard Specialist I	\$ 30,037.00	\$ 15,448.00	Mental Health	
A	4310	16043	010	430189	Keyboard Specialist I	\$ 30,203.00	\$ 15,533.00	Mental Health	
A	4310	16042	002	430196	Senior Keyboard Specialist	\$ 36,571.00	\$ 18,808.00	Mental Health	
A	4310	16042	003	430197	Senior Keyboard Specialist	\$ 35,681.00	\$ 18,351.00	Mental Health	
A	4610	12254	001	450020	Volunteer Program Coordinator	\$ 31,688.00	\$ 16,297.00	Crime Victims	
DM	5130	17503	001	600007	Automotive Body Mechanic	\$ 39,837.00	\$ 20,489.00	DPW	
A	6010	11930	001	460744	Immigration Coordinator	\$ 78,016.00	\$ 40,124.00	Social Services	
A	6010	16551	001	460737	Inventory & Supply Associate	\$ 27,626.00	\$ 14,208.00	Social Services	
A	6010	15204	001	460742	Homeless Support Spec II	\$ 45,591.00	\$ 23,448.00	Social Services	
A	6010	12178	001	460722	UA Assessment Nurse	\$ 65,232.00	\$ 33,549.00	Social Services	
A	6010	12178	002	460723	UA Assessment Nurse	\$ 65,232.00	\$ 33,549.00	Social Services	
NH	6020	11305	001	641010	Director of Safety Security	\$ 43,820.00	\$ 22,537.00	Nursing Home	
NH	6020	11335	001	641007	Director of Patient Relations	\$ 48,635.00	\$ 25,013.00	Nursing Home	
NH	6020	11336	001	650011	Training Coordinator	\$ 54,415.00	\$ 27,985.00	Nursing Home	
NH	6020	12166	001	640214	Quality Improvement Coordinator	\$ 60,342.00	\$ 31,034.00	Nursing Home	
NH	6020	12573	001	640531	Personnel & Payroll Manager	\$ 36,555.00	\$ 18,800.00	Nursing Home	
NH	6020	18140	001	640882	Director of Custodial Work	\$ 55,102.00	\$ 28,339.00	Nursing Home	
A	611930	15186	001	470316	Licensed Mntl Health Counselor	\$ 52,535.00	\$ 27,019.00	DCYF	
A	6772	11029	SRCTR	01	520128	Executive Director	\$ 61,216.00	\$ 31,484.00	Aging
A	6772	11025	PEACE	001	520130	Director	\$ 36,320.00	\$ 18,680.00	Aging
A	6772	16000	SRCTR	002	520127	Office Manager	\$ 38,593.00	\$ 19,849.00	Aging
A	6772	11250		001	500003	Fiscal Director	\$ 54,121.00	\$ 27,835.00	Aging
A	6772	12180		001	500019	Dietitian RD	\$ 48,899.00	\$ 25,149.00	Aging
A	7410	16000		001	160000	Office Manager	\$ 38,593.00	\$ 19,849.00	Parks and Recreation
A	7410	12752		001	520118	Sr Aquatic Recreation Spec	\$ 47,613.00	\$ 24,487.00	Parks and Recreation
A	7410	11153		001	520116	Recreation Facility Mgt III	\$ 49,041.00	\$ 25,222.00	Parks and Recreation
A	8021	12629		001	550015	Stormwater Program Coordinator	\$ 54,415.00	\$ 27,985.00	DPW
A	4310	44046			Fees for Services	\$ 89.00	\$ 153,028.00	Mental Health	
DM	5130	44999			Misc. Contractual Expense	\$ 1.00	\$ 29,999.00	DPW	
NH	6020	44046			Fees for Services	\$ 6.00	\$ 9,994.00	Nursing Home	
A	1170	12066	001	150223	Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Public Defender	
A	1170	12066	002	150224	Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Public Defender	
A	1170	12066	003	150225	Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Public Defender	
A	1170	12066	004	150226	Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Public Defender	
A	1170	12066	005	150227	Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Public Defender	
A	1170	15027	002	150228	Peer Advocate (Public Defender)	\$ 34,670.00	\$ 34,670.00	Public Defender	
A	1170	15027	003	150229	Peer Advocate (Public Defender)	\$ 34,670.00	\$ 34,670.00	Public Defender	
A	1170	15023	006	150230	Paralegal	\$ 52,996.00	\$ 52,996.00	Public Defender	
A	1170	15023	007	150231	Paralegal	\$ 47,614.00	\$ 47,614.00	Public Defender	
A	1170	15023	008	150232	Paralegal	\$ 47,614.00	\$ 47,614.00	Public Defender	
A	1171	12067	001	670044	Alternate Public Defender Caseworker	\$ 49,529.00	\$ 49,529.00	Alternate Public Defender	
A	1171	12067	002	670045	Alternate Public Defender Caseworker	\$ 46,450.00	\$ 46,450.00	Alternate Public Defender	

A	1172	11907	001	146016	Office Supervisor	\$ 48,338.00	\$ 48,338.00	Assigned Counsel
A	1230	11355	001	170030	Chief Communications Officer	\$ 85,024.00	\$ 85,024.00	County Executive
A	1230	11931	001	170031	Chief Operating Officer	\$ 88,836.00	\$ 88,836.00	County Executive
A	1230	11932	001	170032	Chief Counsel	\$ 94,598.00	\$ 94,598.00	County Executive
A	1230	12059	001	170033	Chief Policy Officer	\$ 80,016.00	\$ 80,016.00	County Executive
A	1315	16210	001	190071	Office Assistant I	\$ 28,203.00	\$ 28,203.00	Comptroller
A	1430	16223	001	260020	Office Assistant I	\$ 31,270.00	\$ 31,270.00	Civil Service
A	1432	15406	001	280000	Human Resources Systems Administrator	\$ 59,657.00	\$ 59,657.00	Human Resources
A	1640	11907	002	520095	Office Supervisor	\$ 45,897.00	\$ 45,897.00	DGS
A	3110	14140	001	369992	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	002	369991	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	003	369990	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	004	369989	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	005	369988	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	006	369987	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3110	14140	007	369986	Deputy Sheriff CPL	\$ 56,732.00	\$ 56,732.00	Sheriff
A	3150	12313	001	391002	Lieutenant MAJ	\$ 90,422.00	\$ 90,422.00	Sheriff
A	3150	12313	002	391003	Lieutenant MAJ	\$ 90,422.00	\$ 90,422.00	Sheriff
A	3150	12313	003	391004	Lieutenant MAJ	\$ 90,422.00	\$ 90,422.00	Sheriff
A	4010	11267	001	410076	Director of Public Health Planning and Education	\$ 72,119.00	\$ 72,119.00	Health
A	4010	11268	001	410077	Director of Environmental Health Services	\$ 81,687.00	\$ 81,687.00	Health
A	4010	12138	002	410078	Epidemiology Nurse	\$ 65,474.00	\$ 65,474.00	Health
A	4010	12804	001	410081	Public Health Sanitarian III	\$ 47,392.00	\$ 47,392.00	Health
A	4010	12805	001	410079	Parent Child Health Program Administrator	\$ 52,547.00	\$ 52,547.00	Health
A	4010	12932	004	410080	Program Director of Parent Child Health	\$ 65,497.00	\$ 65,497.00	Health
A	4010	11104	001	410082	Project Specialist	\$ 39,548.00	\$ 39,548.00	Health
A	4310	11136	001	430998	Deputy Director of Mental Health	\$ 72,642.00	\$ 72,642.00	Mental Health
A	4310	12541	002	430997	Associate Director of Fiscal Operations	\$ 72,642.00	\$ 72,642.00	Mental Health
A	4310	11294	001	430996	Associate Director of Clinical Services	\$ 63,707.00	\$ 63,707.00	Mental Health
A	4310	12754	012	430995	Mental Health Clinician II	\$ 47,849.00	\$ 47,849.00	Mental Health
A	4310	12754	013	430994	Mental Health Clinician II	\$ 49,277.00	\$ 49,277.00	Mental Health
A	4310	12754	014	430993	Mental Health Clinician II	\$ 49,821.00	\$ 49,821.00	Mental Health
A	4310	12754	015	430992	Mental Health Clinician II	\$ 49,549.00	\$ 49,549.00	Mental Health
A	4310	12754	016	430991	Mental Health Clinician II	\$ 49,277.00	\$ 49,277.00	Mental Health
A	4310	12754	017	430990	Mental Health Clinician II	\$ 49,277.00	\$ 49,277.00	Mental Health
A	4310	12754	018	430989	Mental Health Clinician II	\$ 43,151.00	\$ 43,151.00	Mental Health
A	4310	12754	019	430988	Mental Health Clinician II	\$ 49,549.00	\$ 49,549.00	Mental Health
A	4310	12755	009	430987	Mental Health Clinician	\$ 42,901.00	\$ 42,901.00	Mental Health
A	4310	12755	010	430986	Mental Health Clinician	\$ 42,043.00	\$ 42,043.00	Mental Health
A	4310	12755	011	430985	Mental Health Clinician	\$ 42,901.00	\$ 42,901.00	Mental Health
A	4310	12755	012	430984	Mental Health Clinician	\$ 42,706.00	\$ 42,706.00	Mental Health
A	4310	12755	013	430983	Mental Health Clinician	\$ 42,348.00	\$ 42,348.00	Mental Health
A	4310	12755	014	430982	Mental Health Clinician	\$ 43,146.00	\$ 43,146.00	Mental Health
A	4310	12755	015	430981	Mental Health Clinician	\$ 41,770.00	\$ 41,770.00	Mental Health
A	4310	12753	003	430980	Supervising Mental Health Clinician	\$ 57,930.00	\$ 57,930.00	Mental Health
A	4310	12753	004	430979	Supervising Mental Health Clinician	\$ 25,626.00	\$ 25,626.00	Mental Health
A	4310	12753	005	430978	Supervising Mental Health Clinician	\$ 57,732.00	\$ 57,732.00	Mental Health
A	4310	12753	006	430977	Supervising Mental Health Clinician	\$ 56,784.00	\$ 56,784.00	Mental Health
A	4310	12292	001	430975	Individual Placement and Support Employment Specialist	\$ 33,473.00	\$ 33,473.00	Mental Health
A	4310	12315	001	430974	Associate Director of Behavioral Health Housing and Community Transitions	\$ 56,607.00	\$ 56,607.00	Mental Health
A	4310	16224	001	430973	Office Assistant II	\$ 31,038.00	\$ 31,038.00	Mental Health
A	4310	16224	002	430972	Office Assistant II	\$ 31,038.00	\$ 31,038.00	Mental Health
A	4310	16224	003	430971	Office Assistant II	\$ 31,038.00	\$ 31,038.00	Mental Health
A	4310	16224	004	430970	Office Assistant II	\$ 36,572.00	\$ 36,572.00	Mental Health
A	4310	16224	005	430969	Office Assistant II	\$ 35,682.00	\$ 35,682.00	Mental Health
A	4310	16210	005	430964	Office Assistant	\$ 13,798.00	\$ 13,798.00	Mental Health
A	4310	16210	004	430965	Office Assistant	\$ 25,606.00	\$ 25,606.00	Mental Health
A	4310	16210	003	430966	Office Assistant	\$ 25,910.00	\$ 25,910.00	Mental Health
A	4310	16210	002	430967	Office Assistant	\$ 30,064.00	\$ 30,064.00	Mental Health

A	4310	16210		001	430968	Office Assistant	\$ 30,038.00	\$ 30,038.00	Mental Health
A	4310	16210		006	430962	Office Assistant	\$ 30,204.00	\$ 30,204.00	Mental Health
A	4610	12286		001	450037	Crime Victim Services Coordinator	\$ 31,689.00	\$ 31,689.00	Crime Victims
DM	5130	17504		002	600028	Autobody Repairperson	\$ 39,838.00	\$ 39,838.00	DPW
A	6010	12291		001	469998	Strategic Partnerships Coordinator	\$ 78,017.00	\$ 78,017.00	Social Services
A	6010	16543		001	469997	Inventory Technician	\$ 27,627.00	\$ 27,627.00	Social Services
A	6010	15206		002	469996	Homeless Support Specialist	\$ 45,592.00	\$ 45,592.00	Social Services
A	6010	12225		004	469995	Universal Assessment Nurse	\$ 65,233.00	\$ 65,233.00	Social Services
A	6010	12225		005	469994	Universal Assessment Nurse	\$ 65,233.00	\$ 65,233.00	Social Services
NH	6020	12330		001	460746	Director of Security	\$ 43,821.00	\$ 43,821.00	Nursing Home
NH	6020	12551		002	460747	Policy Analyst	\$ 48,636.00	\$ 48,636.00	Nursing Home
NH	6020	15119		001	460748	Nurse Aide Training Instructor	\$ 54,416.00	\$ 54,416.00	Nursing Home
NH	6020	12242		001	460749	Quality Assurance Coordinator	\$ 60,343.00	\$ 60,343.00	Nursing Home
NH	6020	16111		006	460750	Payroll Supervisor	\$ 36,556.00	\$ 36,556.00	Nursing Home
NH	6020	18140		001	460751	Director of Environmental Services	\$ 55,103.00	\$ 55,103.00	Nursing Home
A	611930	15180		001	470335	Health Home Care Management Supervisor	\$ 52,536.00	\$ 52,536.00	DCYF
A	6772	11385	SRCTR	001	520132	Director of Community Center	\$ 61,217.00	\$ 61,217.00	Aging
A	6772	11386	PEACE	001	520133	Director of Community Outreach	\$ 36,321.00	\$ 36,321.00	Aging
A	6772	11907	SRCTR	001	520136	Office Supervisor	\$ 38,594.00	\$ 38,594.00	Aging
A	6772	12540		002	520134	Fiscal Officer II	\$ 54,122.00	\$ 54,122.00	Aging
A	6772	11334		001	520135	Registered Dietitian	\$ 48,900.00	\$ 48,900.00	Aging
A	7410	11907		001	520098	Office Supervisor	\$ 38,594.00	\$ 38,594.00	Parks and Recreation
A	7410	12756		001	520097	Aquatic Recreation Specialist	\$ 47,614.00	\$ 47,614.00	Parks and Recreation
A	7410	12757		003	520096	Ice Rink Facility Manager	\$ 49,042.00	\$ 49,042.00	Parks and Recreation
A	8021	12634		001	559996	Stormwater Program Director	\$ 54,416.00	\$ 54,416.00	DPW

TOTAL APPROPRIATIONS							\$4,852,837	\$ 4,852,837
-----------------------------	--	--	--	--	--	--	-------------	--------------

