

USE WHOLE NUMBERS ONLY

BUDGET LINE				DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY				
				STATE POS. CODE	POSITION CONTROL			
A	1172	89060				\$25,000	\$20,657	18-B Public Defense Payments
A	1171	89060					\$367,008	Alternate Public Defender
A	4059	89060					\$200,000	Care of Handicapped Children
A	1670	89060					\$40,000	Central Printing
A	1345	89060			\$30,000		\$124,237	Central Purchasing
A	6119	89060				\$227,500	\$3,531,615	Children, Youth and Families
A	6610	89060			\$15,000		\$146,004	Consumer Affairs
A	1230	89060				\$20,500	\$386,750	County Executive
A	4610	89060				\$65,000	\$342,008	Crime Victims Sexual Violence
A	1165	89060				\$160,000	\$1,577,862	DA
A	3650	89060			\$15,000		\$66,110	Demolition Unsafe Buildings
A	3020	89060				\$240,000	\$985,104	Emergency Telephone E-911
A	1640	89060			\$10,000		\$53,954	Fleet Management
A	1411	89060			\$10,000		\$361,245	Hall of Records
A	4010	89060				\$145,000	\$1,708,627	Health
A	1432	89060				\$30,000	\$500,587	Human Resources
A	1680	89060				\$50,000	\$607,206	Information Services
A	1420	89060				\$10,000	\$712,440	Law
A	1010	89060				\$150,000	\$1,088,987	Legislature
A	4310	89060				\$485,000	\$1,844,982	Mental Health
A	1440	89060			\$25,000		\$171,869	Plans and Projects
A	3140	89060				\$240,000	\$2,337,606	Probation
A	1170	89060				\$50,000	\$1,292,893	Public Defender
A	1355	89060			\$20,000		\$66,918	Real Property Tax Agency
A	3110	89060				\$170,000	\$4,358,728	Sheriff
A	6010	89060				\$200,000	\$4,968,996	Social Services
A	3189	89060			\$28,000		\$40,431	STOP-DWI
A	1164	89060				\$20,000	\$216,240	Unified Court - Administration
A	6510	89060			\$15,000		\$32,744	Veterans Service Bureau
A	7310	89060				\$20,000	\$50,710	Youth Bureau
A	9060	89060				\$2,400,000	\$12,819,689	A Fund Retirees
D	9060	89060				\$375,000	\$1,153,030	D Fund Retirees
D	5010	89060					\$119,000	Public Works Administration
D	5020	89060			\$20,000		\$165,404	Highway-Engineering Division
D	5110	89060				\$276,000	\$1,820,774	Maintenance of Roads & Bridges
NH	9060	89060				\$470,000	\$2,578,169	NH Fund Retirees
NH	6020	89060				\$470,000	\$3,857,272	Residential Health Care NH
G	8130	89060				\$50,000	\$1,605,391	Sewage Treatment
G	9060	89060					\$502,563	G Fund Retirees

TOTAL APPROPRIATIONS **\$3,548,000** **\$3,548,000**

ESTIMATED REVENUES

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BUDGET LINE				DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY				
				STATE POS. CODE	POSITION CONTROL			
TOTAL REVENUES					\$0	\$0		
GRAND TOTAL					\$3,548,000	\$3,548,000		