

APPROPRIATIONS

		ACCOUNT NO.				RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
A9	4310	1	2104	001	430010	CLINICAL DIRECTOR	\$3,514.00		\$90,494.00	Mental Health Dept
A9	4310	1	2104	002	430222	CLINICAL DIRECTOR	\$3,498.00		\$90,078.00	Mental Health Dept
A9	4310	1	2104	003	430223	CLINICAL DIRECTOR	\$3,498.00		\$90,078.00	Mental Health Dept
A9	4310	1	2105	001	430011	CLINICAL DIRECTOR	\$3,067.00		\$78,975.00	Mental Health Dept
A9	4310	1	2107	003	430173	SUP PSYCH	\$2,213.00		\$56,985.00	Mental Health Dept
A9	4310	1	2134	001	430022	SUPV PSYCH NURSE	\$3,058.00		\$78,741.00	Mental Health Dept
A9	4310	1	2135	001	430023	PSYCHIATRIC NURSE 40	\$2,710.00		\$69,781.00	Mental Health Dept
A9	4310	1	2135	002	430024	PSYCHIATRIC NURSE 40	\$2,778.00		\$71,516.00	Mental Health Dept
A9	4310	1	2135	004	430118	PSYCHIATRIC NURSE PT	\$1,669.00		\$42,960.00	Mental Health Dept
A9	4310	1	2135	005	430126	PSYCHIATRIC NURSE 40	\$2,678.00		\$68,941.00	Mental Health Dept
A9	4310	1	2135	006	430127	PSYCHIATRIC NURSE 40	\$1,367.00		\$35,191.00	Mental Health Dept
A9	4310	1	2160	001	430225	QUALITY ASSURA SPEC	\$2,361.00		\$60,779.00	Mental Health Dept
A9	4310	1	2160	002	430226	QUALITY ASSURA SPEC	\$2,274.00		\$58,552.00	Mental Health Dept
A9	4310	1	2189	003	430165	INTENSIVE CASE MGR	\$2,718.00		\$69,995.00	Mental Health Dept
A9	4310	1	2201	005	430032	SUPV SOCIAL WKR 40	\$3,118.00		\$80,278.00	Mental Health Dept
A9	4310	1	2201	007	430034	SUPV SOCIAL WOKER	\$3,153.00		\$81,181.00	Mental Health Dept
A9	4310	1	2201	008	430134	SUPV SOCIAL WKR 40	\$3,074.00		\$79,157.00	Mental Health Dept
A9	4310	1	2201	001	430135	SUPV SOCIAL WORKER	\$3,091.00		\$79,582.00	Mental Health Dept
A9	4310	1	2201	002	430136	SUPV SOCIAL WORKER	\$3,132.00		\$80,646.00	Mental Health Dept
A9	4310	1	2201	009	430176	SUPV SOCIAL WORKER	\$3,117.00		\$80,255.00	Mental Health Dept
A9	4310	1	2203	001	430219	STAFF SOCIAL WORKER II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2204	007	430152	CASAC 35	\$2,008.00		\$51,702.00	Mental Health Dept
A9	4310	1	2204	008	430153	CASAC 35	\$2,043.00		\$52,609.00	Mental Health Dept
A9	4310	1	2204	009	430154	CASAC 35	\$2,032.00		\$52,310.00	Mental Health Dept
A9	4310	1	2204	010	430155	CASAC 35	\$2,009.00		\$51,712.00	Mental Health Dept
A9	4310	1	2204	011	430156	CASAC 40	\$2,332.00		\$60,047.00	Mental Health Dept
A9	4310	1	2205	002	430036	STAFF SOCIAL WORKER	\$2,282.00		\$58,766.00	Mental Health Dept
A9	4310	1	2205	003	430037	STAFF SOCIAL WORKER	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	004	430038	STAFF SOCIAL WORKER	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	008	430041	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	009	430042	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	010	430043	STAFF SOCIAL WORKER	\$2,315.00		\$59,606.00	Mental Health Dept
A9	4310	1	2205	012	430045	STAFF SOCIAL WORKER	\$2,309.00		\$59,450.00	Mental Health Dept
A9	4310	1	2205	014	430047	STAFF SOCIAL WORKER	\$2,430.00		\$62,561.00	Mental Health Dept
A9	4310	1	2205	015	430048	STAFF SOCIAL WORKER	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	016	430049	STAFF SOCIAL WORKER	\$2,305.00		\$59,338.00	Mental Health Dept
A9	4310	1	2205	020	430053	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	021	430054	STAFF SOCIAL WORKER	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	023	430055	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	024	430056	STAFF SOCIAL WORKER	\$2,283.00		\$58,775.00	Mental Health Dept
A9	4310	1	2205	026	430057	STAFF SOCIAL WORKER	\$2,319.00		\$59,709.00	Mental Health Dept
A9	4310	1	2205	030	430061	STAF SOC WORKER 40	\$2,250.00		\$57,934.00	Mental Health Dept

A9	4310	1	2205	031	430104	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	032	430105	STAFF SOCIAL WORKER	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	005	430137	STAFF SOCIAL WKR 40	\$2,306.00		\$59,372.00	Mental Health Dept
A9	4310	1	2205	007	430138	STAFF SOCIAL WKR 40	\$2,309.00		\$59,450.00	Mental Health Dept
A9	4310	1	2205	040	430140	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	041	430141	STAFF SOCIAL WKR 40	\$2,266.00		\$58,350.00	Mental Health Dept
A9	4310	1	2205	043	430143	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	045	430145	STAFF SOCIAL WKR 40	\$2,322.00		\$59,790.00	Mental Health Dept
A9	4310	1	2260	001	430029	REENTRY COORDINATOR	\$2,655.00		\$68,368.00	Mental Health Dept
A9	4310	1	5027	001	430203	PEER ADVOCATE	\$1,586.00		\$40,836.00	Mental Health Dept
A9	4310	1	5130	002	430072	MENTAL HEALTH ASSIST	\$2,411.00		\$62,070.00	Mental Health Dept
A9	4310	1	5130	005	430075	MENTAL HEALTH ASSIST	\$1,600.00		\$41,190.00	Mental Health Dept
A9	4310	1	5183	001	430192	HLTH HOME CARE MANG	\$2,304.00		\$59,312.00	Mental Health Dept
A9	4310	1	5183	003	430194	HLTH HOME CARE MANG	\$2,306.00		\$59,374.00	Mental Health Dept
A9	4310	1	5183	004	430195	HLTH HOME CARE MANG	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	6042	002	430196	SR KEYBOARD SPECIALI	\$1,923.00		\$49,498.00	Mental Health Dept
A9	4310	1	6042	003	430197	SR KEYBOARD SPECIALI	\$1,955.00		\$50,330.00	Mental Health Dept
A9	4310	1	6043	001	430180	KEYBOARD SPECIALIST	\$1,366.00		\$35,157.00	Mental Health Dept
A9	4310	1	6043	002	430181	KEYBOARD SPECIALIST	\$743.00		\$19,119.00	Mental Health Dept
A9	4310	1	6043	003	430182	KEYBOARD SPECIALIST	\$2,051.00		\$52,810.00	Mental Health Dept
A9	4310	1	6043	004	430183	KEYBOARD SPECIALIST	\$1,403.00		\$36,122.00	Mental Health Dept
A9	4310	1	6043	005	430184	KEYBOARD SPECIALIST	\$1,366.00		\$35,157.00	Mental Health Dept
A9	4310	1	6043	006	430185	KEYBOARD SPECIALIST	\$1,366.00		\$35,157.00	Mental Health Dept
A9	4310	1	6043	008	430187	KEYBOARD SPECIALIST	\$1,619.00		\$41,681.00	Mental Health Dept
A9	4310	1	6043	009	430188	KEYBOARD SPECIALIST	\$1,617.00		\$41,624.00	Mental Health Dept
A9	4310	1	6043	010	430189	KEYBOARD SPECIALIST	\$1,626.00		\$41,854.00	Mental Health Dept
A9	4310	1	6043	011	430190	KEYBOARD SPECIALIST	\$1,430.00		\$36,809.00	Mental Health Dept
A9	4310	1	6043	012	430191	KEYBOARD SPECIALIST	\$1,440.00		\$37,081.00	Mental Health Dept
A9	4310	1	6102	001	430110	ACCOUNT CLERK I 35	\$1,670.00		\$43,000.00	Mental Health Dept
A9	4310	1	6102	002	430112	ACCOUNT CLERK I 35	\$1,637.00		\$42,142.00	Mental Health Dept
A9	4310	1	6104	001	430082	ACCT CLERK II 35	\$1,922.00		\$49,492.00	Mental Health Dept
A9	4310	1	6104	002	430083	ACCT CLERK II 35	\$2,112.00		\$54,379.00	Mental Health Dept
A9	4310	1	6104	003	430084	ACCT CLERK II 35	\$1,944.00		\$50,049.00	Mental Health Dept
A9	4310	1	6197	001	430171	INSURANC BILLING MGR	\$2,222.00		\$57,202.00	Mental Health Dept
A9	4310	1	6901	001	430101	CONSUMER AFFAIRS SPE	\$1,634.00		\$42,073.00	Mental Health Dept
A9	4310	1	2201A	010	430216	SUPERVISING STAFF SOCIAL WORKER	\$3,058.00		\$78,741.00	Mental Health Dept
A9	4310	1	2203W	001	430209	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2203W	002	430210	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2203W	003	430211	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2203W	004	430212	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2203W	005	430213	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2203W	006	430214	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2205A	049	430217	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205A	050	430218	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept

A9	4310	1	2205C	051	430206	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205C	052	430207	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205J	047	430040	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	5027C	002	430205	PEER ADVOCATE	\$1,552.00		\$39,952.00	Mental Health Dept
A9	4310	1	5027J	003	430208	PEER ADVOCATE	\$1,552.00		\$39,952.00	Mental Health Dept
A9	4310	1	6043	004	430183	KEYBOARD SPECIALIST		\$4,516.00	\$36,122.00	Mental Health Dept
A9	4310	1	5027J	003	430208	PEER ADVOCATE	\$1,552.00		\$39,952.00	Mental Health Dept
A9	4310	1	5130	005	430075	MENTAL HEALTH ASSIST		\$5,149.00	\$41,190.00	Mental Health Dept
A9	4310	1	6102	001	430110	ACCOUNT CLERK I 35		\$5,375.00	\$43,000.00	Mental Health Dept
A9	4310	1	6043	003	430182	KEYBOARD SPECIALIST		\$6,602.00	\$52,810.00	Mental Health Dept
A9	4310	1	2107	003	430173	SUP PSYCH		\$7,124.00	\$56,985.00	Mental Health Dept
A9	4310	1	2205	008	430041	STAFF SOCIAL WORKER		\$7,242.00	\$57,934.00	Mental Health Dept
A9	4310	1	2205	009	430042	STAFF SOCIAL WORKER		\$7,242.00	\$57,934.00	Mental Health Dept
A9	4310	1	2205	031	430104	STAFF SOCIAL WORKER		\$7,242.00	\$57,934.00	Mental Health Dept
A9	4310	1	2205C	051	430206	STAFF SOCIAL WORKER	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205A	049	430217	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205A	050	430218	STAFF SOCIAL WKR 40	\$2,250.00		\$57,934.00	Mental Health Dept
A9	4310	1	2205	004	430038	STAFF SOCIAL WORKER		\$7,294.00	\$58,350.00	Mental Health Dept
A9	4310	1	2205	024	430056	STAFF SOCIAL WORKER		\$7,347.00	\$58,775.00	Mental Health Dept
A9	4310	1	2205	005	430137	STAFF SOCIAL WKR 40		\$7,422.00	\$59,372.00	Mental Health Dept
A9	4310	1	2205	010	430043	STAFF SOCIAL WORKER		\$7,451.00	\$59,606.00	Mental Health Dept
A9	4310	1	2203W	006	430214	STAFF SOCIAL WRKR II	\$2,654.00		\$68,338.00	Mental Health Dept
A9	4310	1	2135	005	430126	PSYCHIATRIC NURSE 40		\$8,618.00	\$68,941.00	Mental Health Dept
A9	4310	1	2148	001	430224	GRANTS ADMINISTRATOR		\$8,532.00	\$68,253.00	Mental Health Dept
A9	4310	1	2201	002	430136	SUPV SOCIAL WORKER		\$10,081.00	\$80,646.00	Mental Health Dept
A9	4310	1	2107	001	430012	SUP PSYCHOLOGIST		\$12,159.00	\$97,268.00	Mental Health Dept
A9	4310	1	9952			Compensatory Time Payout	\$11,307.00		\$11,307.00	Mental Health Dept
A9	4310	1	9990			Vacation Buyback	\$25,728.00		\$25,728.00	Mental Health Dept
A9	4310	1	9954			Enhanced Pay	\$139,500.00		\$139,500.00	Mental Health Dept
A9	4310	1	9911			Holiday Pay	\$2,077.00		\$2,077.00	Mental Health Dept
A9	4310	1	9940			Differential Pay	\$47,640.00		\$103,140.00	Mental Health Dept
A9	4310	1	9900			Overtime	\$740.00		\$148,365.00	Mental Health Dept
A		0	0599			Appropriated Fund Balance		\$165,592.00		
A9	6100	4	4252			Medical Service Therapy		\$158,396.00		
						TOTAL APPROPRIATIONS	\$443,384.00	\$ 443,384.00		
						RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME

						TOTAL ESTIMATED REVENUES	\$ -	\$ -		
						GRAND TOTALS	\$ 443,384.00	\$ 443,384.00		