

APPROPRIATIONS

ACCOUNT NO.						RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
A9	1170	12021	025	150122		Assistant Public Defender I		68,979.00	0.00	Public Defender
A9	1170	12205	003	150184		Staff Social Worker	65,000.00		65,000.00	Public Defender
A9	1170	44046				Fees for Services	3,979.00		93,705.00	Public Defender
A9	4310	11293	001	430215		Associate Director of Quality Assurance	78,735.00		78,735.00	Mental Health
A9	4310	12242	001	430172		Quality Assurance Coordinator		64,766.00	0.00	Mental Health
A9	4310	16207	001	430086		Clerk I P/T		13,969.00	0.00	Mental Health
A9	4310	22050				Computer Equipment	25,000.00		29,000.00	Mental Health
A9	4310	22999				Miscellaneous Equipment		25,000.00	19,417.00	Mental Health
A9	4310	16043	002	430181		Keyboard Specialist	361.00		18,376.00	Mental Health
A9	4310	44046				Fees for Services		105,360.00	71,462.00	Mental Health
A9	6510	44046				Fees for Services	93,855.00		93,855.00	Veterans Bureau
A9	6510	16236	001	480010		Clerk Typist I	7,429.00		44,000.00	Veterans Bureau
A9	6510	89010				State Retirement	1,486.00		19,212.00	Veterans Bureau
A9	6510	89030				Social Security	569.00		17,215.00	Veterans Bureau
A9	6510	89060				Hospital and Medical Insurance	1,661.00		37,439.00	Veterans Bureau
A9	6010	15222	019	460294		Eligibility Examiner II	1,180.00		60,147.00	Mental Health
A9	6010	12215	027	460097		Caseworker		1,180.00	49,820.00	Mental Health
G9	8130	44037				Insurance	140,000.00		286,700.00	Water Purification District
G9	8130	44107				Chemicals-Salt/Calc/Chl/Sand		140,000.00	446,000.00	Water Purification District
A9	1420	12004	001	250058		Assistant County Attorney II		82,807.00	0.00	Law
A9	1420	16044	003	250054		Assistant County Attorney PT	41,404.00		41,404.00	Law
A9	1420	16044	005	250075		Assistant County Attorney PT	41,404.00		41,404.00	Law
A9	1420	44046				Fees for Services		1.00	69,999.00	Law

TOTAL Appropriations	<u>502,063.00</u>	<u>502,062.00</u>
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ESTIMATED REVENUES

ACCOUNT NO.						RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
A3	4310	03490				Mental Health	105,000.00		2,782,587.00	Mental Health
A3	6510	03711				Dwyer Grant Funds		105,000.00	105,000.00	Veterans Bureau
A2	1620	02415				Rental Office Space		1.00	445,646.00	General Services

TOTAL INCREASE	<u>105,000.00</u>	<u>105,001.00</u>
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GRAND TOTALS	<u>607,063.00</u>	<u>607,063.00</u>
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