

DRAFT Compensation Change Allocations - September 27, 2017

Org	Department	2017 DOSAA	2018 DOSAA	Gross Allocation	Less 2017 Authorized Increases	Net 2017-2018 Allocation
1000	County Board	\$ 4,512	TBD	\$ 4,512	\$ -	\$ 4,512
1011	County Executive - General Office	\$ 4,325	\$ 5,340	\$ 9,665	\$ (2,028)	\$ 7,637
1090	Office on African American Affairs	\$ 2,079	\$ 2,556	\$ 4,635	\$ -	\$ 4,635
1130	Corporation Counsel	\$ 12,612	\$ 15,060	\$ 27,672	\$ (6,829)	\$ 20,843
1140	Department of Human Resources	\$ 26,924	\$ 32,680	\$ 59,604	\$ (34,494)	\$ 25,110
1151	Department of Administrative Services	\$ 122,883	\$ 151,162	\$ 274,045	\$ (12,731)	\$ 261,314
2000	Combined Court Related Operations	\$ 110,930	\$ 138,734	\$ 249,664	\$ (34,445)	\$ 215,219
2430	Department Of Child Support Services	\$ 51,865	\$ 62,636	\$ 114,501	\$ (30,610)	\$ 83,891
3090	County Treasurer	\$ 2,750	\$ 3,200	\$ 5,950	\$ -	\$ 5,950
3270	County Clerk / Election Commission	\$ 5,752	\$ 7,080	\$ 12,832	\$ (8,624)	\$ 4,208
3400	Register of Deeds	\$ 8,253	\$ 10,268	\$ 18,521	\$ (13,753)	\$ 4,768
3700	Office of the Comptroller	\$ 25,833	\$ 34,224	\$ 60,057	\$ (10,097)	\$ 49,960
4000	Office of the Sheriff	\$ 137,561	\$ 163,538	\$ 301,099	\$ (11,017)	\$ 290,082
4300	House of Correction	\$ 142,439	\$ 145,454	\$ 287,893	\$ (4,355)	\$ 283,538
4500	District Attorney	\$ 57,209	\$ 68,936	\$ 126,145	\$ (58,560)	\$ 67,585
4800	Emergency Management	\$ 24,203	\$ 27,772	\$ 51,975	\$ (72,073)	\$ -
4900	Medical Examiner	\$ 17,871	\$ 22,636	\$ 40,507	\$ -	\$ 40,507
5800	Department of Transportation	\$ 149,209	\$ 197,976	\$ 347,185	\$ (182,416)	\$ 164,769
7900	Aging	\$ 29,624	\$ 37,920	\$ 67,544	\$ -	\$ 67,544
8000	DHHS	\$ 115,060	\$ 307,006	\$ 422,066	\$ (107,393)	\$ 314,673
9000	Parks	\$ 133,219	\$ 108,062	\$ 241,281	\$ -	\$ 241,281
9500	Zoological Department	\$ 65,492	\$ 57,760	\$ 123,252	\$ (12,135)	\$ 111,117
	TOTAL	\$ 1,250,605	\$ 1,600,000	\$ 2,850,605	\$ (601,560)	\$ 2,269,143