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| General Fund Appropriation..... | 357,297 |
| | <u>296,499</u> |
| | <u>312,545</u> |

CAPITAL PROGRAMS ADMINISTRATION

30.01.02.04 Shore Erosion Control

In addition to the appropriation shown on page 47 of the printed bill, to reduce erosion and sedimentation by protecting critical and non-critical eroding shoreline through structural and non-structural control measures.

Personnel Detail:

| | | |
|---------------------------------------|-----------------------|----------------|
| Item 3 - Engineer I, Civil-General | 1.... | 16,995 |
| Item 7 - Hydro. Eng. Assoc. I | 4 <u>2</u> <u>4</u> . | 44,804 |
| | | <u>22,402</u> |
| | | <u>44,804</u> |
| Fringe Benefits..... | | <u>13,156</u> |
| | | 9,627 |
| | | <u>13,156</u> |
| Turnover Expectancy..... | | -18,739 |
| | | -25,100 |
| | | <u>-37,478</u> |

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|-------------------------------|---------------|
| Total Salaries and Wages..... | 56,216 |
| | <u>23,924</u> |
| | <u>37,477</u> |

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|--|---------|
| Object .02 Technical and Special Fees..... | 10,000 |
| Object .03 Communication..... | 180 |
| Object .04 Travel..... | 2,480 |
| Object .07 Motor Vehicle Operation & Maintenance..... | 12,440 |
| Object .08 Contractual Services.. | 250,000 |
| Object .09 Supplies and Materials..... | 900 |
| Object .11 Equipment - Additional..... | 4,000 |
| Object .13 Fixed Charges..... | 121 |

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|---------------------------------|----------------|
| General Fund Appropriation..... | 336,337 |
| | <u>304,045</u> |
| | <u>317,598</u> |