

**2024 EXECUTIVE BUDGET  
APPROPRIATION SCHEDULE**

	Type	2023 Adopted Budget	2023 Modified Budget	2024 Executive Budget
Division of Youth Services	SW	925,379.00	925,379.00	953,566.00
	OE	104,499.00	104,499.00	111,439.00
Division of Outreach & Advocacy	SW	665,443.00	670,443.00	683,232.00
	OE	22,100.00	22,100.00	27,100.00
Employment & Training	SW	261,539.00	261,539.00	273,278.00
	OE	38,550.00	38,550.00	355,050.00
Division of Social Services	SW	38,946,837.00	38,716,837.00	38,743,462.00
	OE	9,817,737.00	10,047,737.00	10,455,938.00
Division of Individual & Family Support Services	SW	623,522.00	623,522.00	655,249.00
	OE	846,567.00	846,567.00	884,551.00
Division of Paratransit	SW	56,082.00	57,082.00	58,927.00
	OE	2,600,000.00	2,600,000.00	2,600,000.00
<b>TOTAL HEALTH AND WELFARE</b>		<b>78,933,294.00</b>	<b>78,939,294.00</b>	<b>79,434,593.00</b>
<b>RECREATION:</b>				
<b>Department Parks &amp; Recreation:</b>				
Office of the Director	SW	1,125,941.00	1,125,941.00	1,015,689.00
	OE	222,000.00	222,000.00	230,500.00
Recreational Facilities	SW	2,310,968.00	2,310,968.00	2,291,553.00
	OE	8,285,020.00	8,285,020.00	9,466,310.00
Division of Planning & Environmental Services	SW	668,402.00	668,402.00	687,638.00
	OE	107,000.00	107,000.00	145,900.00
Park Maintenance	SW	3,096,894.00	3,096,894.00	3,098,950.00
	OE	590,100.00	590,100.00	784,100.00
Cultural and Heritage Affairs	SW	190,675.00	190,675.00	190,999.00
	OE	19,860.00	19,860.00	20,000.00
<b>TOTAL RECREATION</b>		<b>16,616,860.00</b>	<b>16,616,860.00</b>	<b>17,931,639.00</b>
<b>EDUCATION</b>				
Office of County Superintendent of Schools	SW	291,937.00	291,937.00	295,832.00
	OE	12,500.00	12,500.00	12,500.00
Vocational Schools	OE	5,553,393.00	5,553,393.00	5,581,160.00
Union County Extension Service in Agriculture	SW	56,400.00	56,400.00	51,236.00
	OE	132,691.00	132,691.00	135,500.00
Union County Community College System	OE	16,053,315.00	16,053,315.00	16,133,582.00
Scholarship Program	OE	190,000.00	190,000.00	190,000.00
Reimbursement for Residents: Out of County	OE	217,000.00	217,000.00	217,000.00
Educational Services Commission	OE	70,000.00	70,000.00	70,000.00
<b>TOTAL EDUCATION</b>		<b>22,577,236.00</b>	<b>22,577,236.00</b>	<b>22,686,810.00</b>