

APPROPRIATIONS										
BUDGET LINE				FOR POSITIONS ONLY		DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	051	430206					
A9	4310	12205C	10000			Staff Social Worker		\$17,020.00	\$57,934.00	Mental Health Dept
A9	4310	22050	CAR22			Computer Equipment		\$12,000.00	\$4,846.00	Mental Health Dept
A9	4310	44039	CAR22			Conference/Training/Tuition		\$6,185.00	\$8,000.00	Mental Health Dept
A9	4310	89030	10000			Social Security		\$1,303.00	\$56,631.00	Mental Health Dept
A9	4310	89010	10000			State Retirement		\$3,179.00	\$744,387.00	Mental Health Dept
A9	4310	89060	10000			Hospital and Medical Insurance		\$3,179.00	\$1,521,765.00	Mental Health Dept
A9	4310	12205C	10000	052	430207	Staff Social Worker		\$12,790.00	\$57,934.00	Mental Health Dept
A9	4310	22999	CAR22			Miscellaneous Equipment	\$7,000.00		\$78,078.00	Mental Health Dept
A9	4310	44041	CAR22			Computer Fees	\$12,000.00		\$136,528.00	Mental Health Dept
A9	4310	44046	CAR22			Fees for Service	\$16,866.00		\$150,738.00	Mental Health Dept
A9	4310	44042	CAR22			Printing & Advertising	\$2,000.00		\$12,153.00	Mental Health Dept
A9	4310	19980	CAR22			Clothing Allowance	\$5,000.00		\$5,000.00	Mental Health Dept
A9	4310	15027C	10000	002	430205	Peer Advocate	\$12,790.00		\$52,742.00	Mental Health Dept
						TOTAL APPROPRIATIONS	\$55,656.00	\$55,656.00		
ESTIMATED REVENUES										
BUDGET LINE				FOR POSITIONS ONLY		DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	051	430206					
						TOTAL REVENUES	\$0	\$0		
						GRAND TOTAL	\$55,656.00	\$55,656.00		