

USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A	3140	19954	10000			Enhanced Pay	\$32,541	\$32,541	Probation Dept
A	3140	19900	10000			Overtime	\$10,000	\$75,150	Probation Dept
A	3140	44041	10000			Computer Fees	\$24,019	\$66,519	Probation Dept
A	3140	44039	10000			Conference/Training/Tuition	\$8,000	\$37,000	Probation Dept
A	3140	89010	10000			State Retirement	\$16,829	\$1,161,553	Probation Dept
A	3140	89030	10000			Social Security	\$1,394	\$611,722	Probation Dept
TOTAL APPROPRIATIONS							\$92,783	\$0	

ESTIMATED REVENUES										
USE WHOLE NUMBERS ONLY										
BUDGET LINE					DESCRIPTION		DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	33140	03078				STRIVE Grant		\$92,783	\$92,783	Probation Dept
						TOTAL REVENUES	\$0	\$92,783		
						GRAND TOTAL	\$92,783	\$92,783		