

APPROPRIATIONS

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	4310	15130	JDG22	007	430117	Mental Health Assistant	\$37,284		\$49,712	Mental Health
A9	4310	15130	JDG22	006	430076	Mental Health Assistant	\$37,284		\$49,712	Mental Health
A9	4310	89010				State Retirement	\$13,422		\$13,422	Mental Health
A9	4310	89030				Social Security	\$5,704		\$5,704	Mental Health
A9	4310	89060				Hospital and Medical Insurance	\$18,925		\$18,925	Mental Health
A9	4310	22050	JDG22			Computer Equipment	\$10,000		\$10,000	Mental Health
A9	4310	44039	JDG22			Conference/Training/Tuition	\$6,000		\$6,000	Mental Health
A9	4310	44038	JDG22			Travel-Mileage, Freight	\$7,000		\$7,000	Mental Health
A9	4310	44046	JDG22			Fees For Services		\$135,619	\$174,080	Mental Health
TOTAL APPROPRIATIONS							\$135,619	\$135,619		

ESTIMATED REVENUES

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
TOTAL REVENUES							\$0	\$0		
GRAND TOTAL							\$135,619	\$135,619		

\$49,712.00
\$12,428.00
\$37,284.00

4

\$12,428.00

A9	4310		10000		Mental
A9	4310		10000		Mental

FUND	ORG	OBJ	PRO	DESCRIPTION	
A9	4310	89010	10000	State Retirement	\$13,422
A9	4310	89030	10000	Social Security	\$5,704
A9	4310	89060	10000	Hospital & Medical Insurance	\$18,925

	Percentages	
State Retirement	18	100
Social Security	7.65	100
Hospital & Medical Insurance	25.38	100

Health As: \$37,284.00

Health As: \$37,284.00

Total \$74,568.00

0.18

0.0765

0.2538