

APPROPRIATIONS									
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BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	4310	19900	10000			Overtime	\$50,000		\$180,000	Mental Health Depart
A9	4310	12107	10000	001	430012	Supervising Psychologist		\$25,000	\$100,187	Mental Health Depart
A9	4310	12205	10000	033	430106	Staff Social Worker		\$12,500	\$59,643	Mental Health Depart
A9	4310	12205	10000	025	430107	Staff Social Worker		\$12,500	\$59,643	Mental Health Depart
						TOTAL APPROPRIATIONS	\$50,000	\$50,000		

ESTIMATED REVENUES									
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BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	0000	00000		000	000000					
						TOTAL REVENUES	\$0	\$0		
						GRAND TOTAL	\$50,000	\$50,000		