

USE WHOLE NUMBERS ONLY

BUDGET LINE				DESCRIPTION		INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT OR POSITIONS	STATE POS. CODE	POSITION CONTROL					
A9	4310	12267	10000	001	430429	Special Projects Coordinator	\$13,000		\$90,560	Mental Health
A9	4310	11925	10000	001	430242	Health & Human Services Coordinator	\$10,000		\$90,862	Mental Health
A9	4310	11121	10000	001	430002	Deputy Director for Administration	\$10,000		\$123,000	Mental Health
A9	4310	15190	10000	001	430198	Associate Director for Informatics	\$10,000		\$106,347	Mental Health
A9	4310	16401	10000	001	430099	Confidential Secretary	\$3,000		\$59,504	Mental Health
A9	4310	12107	10000	003	430173	Supervising Psychologist (PT)		\$46,000	\$10,415	Mental Health
TOTAL APPROPRIATIONS							\$46,000	\$46,000		

**ESTIMATED REVENUES**

USE WHOLE NUMBERS ONLY

**BUDGET LINE**

**DESCRIPTION**

**DECREASE**

**INCREASE**

**UNIT COST**

**DEPARTMENT NAME**

**FUND ORG OBJ PROJECT OR POSITIONS ONI**

STATE POS. POSITION  
CODE CONTROL

**TOTAL REVENUES**

**\$0**

**\$0**

**GRAND TOTAL**

**\$46,000**

**\$46,000**