
APPROPRIATIONS

BUDGET LINE					DESCRIPTION	INCREASE
FUND	ORG	OBJ	PROJECT FOR POSITIONS ONLY			
			STATE	POSITION		
			POS. CODE	CONTROL		
A	4610	12239		001	Prevention Educator	7,956
A	4610	11028		450001	Director	2,117
A	4610	12243		450029	Coordinator of Community Education	2,722
A	4610	22050			Computer Equipment	1,667
A	4610	44020			Office Supplies	233
A	4610	44038			Travel/Mileage	592
A	4610	44042			Printing & Advertising	667
A	4610	44046			Fees for Services	6,000
A	4610	44049			Special Programs	1,150
A	4610	89010			State Retirement	1,743
A	4610	89030			Social Security	1,743
A	4610	89060			Hospital and Medical	1,743
					TOTAL APPROPRIATIONS	28,333

ESTIMATED REVENUES

BUDGET LINE					DESCRIPTION	DECREASE
FUND	ORG	OBJ	PROJECT			
A	4610	04495			Sexual Assault Prevention Educ	
					TOTAL REVENUES	0.00
					GRAND TOTAL	28,333.33

DECREASE	UNIT COST	DEPARTMENT NAME
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\$47,735 Crime Victim & Sexual Violence Center
 \$105,060 Crime Victim & Sexual Violence Center
 \$54,444 Crime Victim & Sexual Violence Center
 \$2,500 Crime Victim & Sexual Violence Center
 \$350 Crime Victim & Sexual Violence Center
 \$888 Crime Victim & Sexual Violence Center
 \$1,000 Crime Victim & Sexual Violence Center
 \$9,000 Crime Victim & Sexual Violence Center
 \$1,725 Crime Victim & Sexual Violence Center
 \$2,615 Crime Victim & Sexual Violence Center
 \$2,615 Crime Victim & Sexual Violence Center
 \$2,615 Crime Victim & Sexual Violence Center

0.00

INCREASE	UNIT COST	DEPARTMENT NAME
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28,333.33 Crime Victim & Sexual Violence Center

28,333.33

28,333.33