

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	FOR POSITIONS ONLY						
			STATE POS. CODE	POSITION CONTROL					
	6119	12158	001	470259	Juvenile Justice Coordinator	\$58,500		\$78,000	Children, Youth and Families
	7310	12265	001	540002	Rhya Coordinator		\$64,913	\$0	Youth Bureau
	6119	12215	057	470203	Caseworker		\$56,320	\$0	Children, Youth and Families
	6119	19900			Per Diem Therapies	\$62,733		\$288,543	Children, Youth and Families
TOTAL APPROPRIATIONS						<u>\$121,233</u>	<u>\$121,233</u>		

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FUND	ORG	OBJ	FOR POSITIONS ONLY						
			STATE POS. CODE	POSITION CONTROL					
A	0000	00000	000	000000					
TOTAL REVENUES						<u>\$0</u>	<u>\$0</u>		
GRAND TOTAL						<u>\$121,233</u>	<u>\$121,233</u>		