

USE WHOLE NUMBERS ONLY

BUDGET LINE				DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY STATE POS. POSITION CODE CONTROL					
CS	9904	89040							
					Workers Compensation		\$1,500,000	\$2,075,000	Risk Retention Funds
CS	9931	44902			Risk Retention Fund Charges	\$1,200,000		\$2,025,750	Risk Retention Funds
CS	9930	44999			Misc Contractual Expense	\$300,000		\$475,000	Risk Retention Funds
TOTAL APPROPRIATIONS						\$1,500,000	\$1,500,000		

ESTIMATED REVENUES

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BUDGET LINE				DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY STATE POS. POSITION CODE CONTROL					
TOTAL REVENUES						\$0	\$0		
GRAND TOTAL						\$1,500,000	\$1,500,000		