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USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	1171	89060				Hospital & Medical	\$19,364		\$164,264	Alternate Public Defender
A9	1420	44043				Legal Fees	\$15,000		\$45,000	Law
A9	1420	44046				Fees For Service	\$75,000		\$235,000	Law
A9	2490	44039				Conferences/Training/Tuition	\$2,949,955		\$15,484,955	Community College
A9	6100	44252				Medical Services Therapy		\$3,059,319	\$69,924,829	Social Services
D9	5020	19900				Overtime	\$64		\$64	Public Works
D9	5010	89060				Hospital & Medical	\$27,232		\$44,058	Public Works
D9	5020	11234	10000	001	580001	Director of Engineering Services		\$27,296	\$66,589	Public Works
DM	5130	89060				Hospital & Medical	\$22,863		\$246,425	Public Works
DM	5130	18403	10000	001	600027	Laborer		\$22,863	\$22,988	Public Works

TOTAL APPROPRIATIONS **\$3,109,478** **\$3,109,478**

ESTIMATED REVENUES
USE WHOLE NUMBERS ONLY

BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
						TOTAL REVENUES	\$0	\$0		
						GRAND TOTAL	\$3,109,478	\$3,109,478		