

APPROPRIATIONS

USE WHOLE NUMBERS ONLY

BUDGET LINE				FOR POSITIONS ONLY STATE POS. POSITION CODE CONTROL	DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT						
A9	6010	44046	10000		Fees for Services	\$120,000		\$2,540,715	Social Services
A9	6010	44039	10000		Conferences, Training, Tuition		\$10,000	\$31,800	Social Services
A9	6010	44101	10000		Electric		\$20,000	\$115,000	Social Services
TOTAL APPROPRIATIONS						\$120,000	\$30,000		

ESTIMATED REVENUES

USE WHOLE NUMBERS ONLY

BUDGET LINE				FOR POSITIONS ONLY STATE POS. POSITION CODE CONTROL	DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT						
A9	6010	03610			Social Services Administration		\$30,000	\$4,998,603	Social Services
A9	6010	04610			Social Services Administration		\$60,000	\$12,672,963	Social Services
TOTAL REVENUES						\$0	\$90,000		
GRAND TOTAL						\$120,000	\$120,000		