

| APPROPRIATIONS       |      |       |       |                    |                  |                                     |           |           |             |                      |
|----------------------|------|-------|-------|--------------------|------------------|-------------------------------------|-----------|-----------|-------------|----------------------|
| BUDGET LINE          |      |       |       |                    |                  | DESCRIPTION                         | INCREASE  | DECREASE  | UNIT COST   | DEPARTMENT NAME      |
| FUND                 | ORG  | OBJ   | PRO   | FOR POSITIONS ONLY |                  |                                     |           |           |             |                      |
|                      |      |       |       | STATE POS. CODE    | POSITION CONTROL |                                     |           |           |             |                      |
| A                    | 1680 | 11914 | 10000 | 001                | 350089           | Manager of Programming and Services |           | \$95,000  | \$11,090    | Information Services |
| A                    | 1680 | 19900 | 10000 |                    |                  | Overtime                            |           | \$20,000  | \$30,000    | Information Services |
| A                    | 1680 | 44021 | 10000 |                    |                  | Computer Supplies                   |           | \$500,000 | \$3,474,388 | Information Services |
| A                    | 1680 | 19954 | 10000 |                    |                  | Enhanced Pay                        | \$30,000  |           | \$30,000    | Information Services |
| A                    | 1680 | 22050 | 10000 |                    |                  | Computer Equipment                  | \$500,000 |           | \$1,493,360 | Information Services |
| A                    | 1680 | 44046 | 10000 |                    |                  | Fees for Services                   | \$85,000  |           | \$1,632,545 | Information Services |
| TOTAL APPROPRIATIONS |      |       |       |                    |                  |                                     | \$615,000 | \$615,000 |             |                      |

| ESTIMATED REVENUES |     |     |     |                    |                  |  |           |           |           |                 |
|--------------------|-----|-----|-----|--------------------|------------------|--|-----------|-----------|-----------|-----------------|
| BUDGET LINE        |     |     |     |                    | DESCRIPTION      |  | DECREASE  | INCREASE  | UNIT COST | DEPARTMENT NAME |
| FUND               | ORG | OBJ | PRO | FOR POSITIONS ONLY |                  |  |           |           |           |                 |
|                    |     |     |     | STATE POS. CODE    | POSITION CONTROL |  |           |           |           |                 |
| TOTAL REVENUES     |     |     |     |                    |                  |  | \$0       | \$0       |           |                 |
| GRAND TOTAL        |     |     |     |                    |                  |  | \$615,000 | \$615,000 |           |                 |