

| APPROPRIATIONS       |       |     |                    |                           |                    |                    |             |                 |
|----------------------|-------|-----|--------------------|---------------------------|--------------------|--------------------|-------------|-----------------|
| BUDGET LINE          |       |     |                    | DESCRIPTION               | INCREASE           | DECREASE           | UNIT COST   | DEPARTMENT NAME |
| FUND                 | ORG   | OBJ | FOR POSITIONS ONLY |                           |                    |                    |             |                 |
|                      |       |     | STATE POS. CODE    | POSITION CONTROL          |                    |                    |             |                 |
| A96772               | 12245 | 001 | 500005             | EMPLOYMENT PROGRAMS       | \$1,796.00         |                    | \$46,235.00 | Aging           |
| A96772               | 12270 | 001 | 500006             | AGING SPECIALIST II       | \$2,365.00         |                    | \$60,881.00 | Aging           |
| A96772               | 12575 | 001 | 500009             | CONTRACT ADMINISTRAT      | \$4,424.00         |                    | \$50,790.00 | Aging           |
| A96772               | 16104 | 001 | 500011             | ACCOUNT CLERK II          | \$1,758.00         |                    | \$45,242.00 | Aging           |
| A96772               | 19950 |     |                    | Longevity                 | \$3,800.00         |                    | \$11,300.00 | Aging           |
| A96772               | 19954 |     |                    | Enhanced Pay              | \$7,500.00         |                    | \$25,640.00 | Aging           |
| A96772               | 89030 |     |                    | Social Security           | \$1,366.00         |                    | \$48,783.00 | Aging           |
| A0599                |       |     |                    | Appropriated Fund Balance |                    | \$14,919.00        |             |                 |
| A96100               | 44252 |     |                    | Medical Services Therapy  |                    | \$8,090.00         |             |                 |
| TOTAL APPROPRIATIONS |       |     |                    |                           | <u>\$23,009.00</u> | <u>\$23,009.00</u> |             |                 |

| ESTIMATED REVENUES |      |       |  |             |                    |                    |           |                 |
|--------------------|------|-------|--|-------------|--------------------|--------------------|-----------|-----------------|
| BUDGET LINE        |      |       |  | DESCRIPTION | INCREASE           | DECREASE           | UNIT COST | DEPARTMENT NAME |
| FUND               | ORG  | OBJ   |  |             |                    |                    |           |                 |
| A                  | 0000 | 00000 |  |             |                    |                    |           |                 |
| TOTAL REVENUES     |      |       |  |             | <u>\$0.00</u>      | <u>\$0.00</u>      |           |                 |
| GRAND TOTAL        |      |       |  |             | <u>\$23,009.00</u> | <u>\$23,009.00</u> |           |                 |