

APPROPRIATIONS										
BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	1680	11350	10000	001	350001	Chief Information Officer		\$16,500		Information Services
A	1680	11914	10000	001	350089	Manager of Programming and Services		\$92,700		Information Services
A	1680	12725	10000	004	350063	Senior Network & Systems Technician		\$73,250		Information Services
A	1680	12725	10000	007	350066	Senior Network & Systems Technician		\$41,750		Information Services
A	1680	12726	10000	005	350052	Network & Systems Technician		\$55,500		Information Services
A	1680	22050	10000			Computer Equipment		\$500,000		Information Services
A	1680	11954	10000			Enhanced Pay	\$29,700			Information Services
A	1680	44021	10000			Computer Supplies	\$250,000			Information Services
A	1680	44046	10000			Fees for Services	\$500,000			Information Services
TOTAL APPROPRIATIONS							\$779,700	\$779,700		

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							\$779,700	\$779,700		