

APPROPRIATIONS

BUDGET LINE						DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJ	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	6772	11029	SRCTR	001	520128	Executive Director	\$22,500		\$90,000.00	Aging
A	6772	19970	SRCTR			Temp Help	\$20,000		\$20,000.00	Aging
A	6772	22999	SRCTR			Miscellaneous Equipment	\$15,000		\$15,000.00	Aging
A	6772	44046	SRCTR			Fees for Services	\$20,000		\$20,000.00	Aging
A	6772	19900				Overtime		\$8,000	\$3,589.00	
A	6772	12180		001	500019	Registered Dietician in Aging		\$20,000	\$71,891.00	
A	6772	44425				EISEP		\$39,500	\$1,272,896.00	
TOTAL APPROPRIATIONS							<u>\$77,500</u>	<u>\$67,500</u>		

ESTIMATED REVENUES

BUDGET LINE						DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ		FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A	6772	02770	SRCTR			Other Unclassified Revnue		\$10,000	\$10,000.00	Aging
TOTAL REVENUES							<u>\$0</u>	<u>\$10,000</u>		
GRAND TOTAL							<u>\$77,500</u>	<u>\$77,500</u>		