

SIGNED (Agency Head)		TITLE				DATE			
NARRATIVE									
SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total	
	Filled	Vacant	Change	Total					
Permanent Full-Time Positions General Fund	0	2	0	2	0	2	0	2	
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		0		100,000		276,677		290,772	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		0		100,000		276,677		290,772	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
99999 - State Department on Aging		0		100,000		276,677		290,772	
TOTAL AGENCY PROGRAMS - ALL FUNDS		0		100,000		276,677		290,772	
Less Turnover (General Fund)						0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		0		100,000		276,677		290,772	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	0	2	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		72,500		221,273		234,748
Total Other Expenses -- Net		0		27,400		55,403		56,023
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		100		1		1
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0		100,000		276,677		290,772
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		100,000		276,677		290,772
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		72,500		221,273		234,748
Other Positions								
Other								
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		0		72,500		221,273		234,748
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		0		72,500		221,273		234,748
OTHER EXPENSES								
COMMODITIES								
General Office Supplies 54060		0		10,400		21,403		22,023
SUNDRY								
State Aid Grants 55070		0		17,000		34,000		34,000
TOTAL OTHER EXPENSES - GROSS		0		27,400		55,403		56,023
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		27,400		55,403		56,023
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
10050 - Equipment		0		100		1		1
TOTAL EQUIPMENT		0		100		1		1
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	0	2	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		72,500		221,273		234,748	
Total Other Expenses -- Net	0		27,400		55,403		56,023	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		100		1		1	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		100,000		276,677		290,772	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		100,000		276,677		290,772	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		72,500		221,273		234,748	
Other Positions								
Other								
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	0		72,500		221,273		234,748	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		72,500		221,273		234,748	
OTHER EXPENSES								
COMMODITIES								
General Office Supplies 54060	0		10,400		21,403		22,023	
SUNDRY								
State Aid Grants 55070	0		17,000		34,000		34,000	
TOTAL OTHER EXPENSES - GROSS	0		27,400		55,403		56,023	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		27,400		55,403		56,023	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		100		1		1	
TOTAL EQUIPMENT	0		100		1		1	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM State Department on Aging								
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION SEE ATTACHED PRINT OUT								
PROGRAM MEASURES SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	0	2	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	0		72,500		221,273		234,748	
10020 - Other Expenses	0		27,400		55,403		56,023	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		100		1		1	
TOTAL EQUIPMENT	0		100		1		1	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		100,000		276,677		290,772	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		100,000		276,677		290,772	