

**AGING SERVICES - 04**

The Division provides advocacy and a broad range of services for older persons and their families, helping them receive assistance or to remain active and involved in the community. The primary mandates of the Older Americans Act programs and services are carried out by this Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 153,508	\$ 179,900	\$ 196,000	\$ 190,100	5.7%
Fringe Benefits	29,229	35,000	38,200	41,200	17.7%
Operating Expenses	404,504	403,900	405,100	395,600	-2.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 587,241</b>	<b>\$ 618,800</b>	<b>\$ 639,300</b>	<b>\$ 626,900</b>	<b>1.3%</b>
Recoveries	(65,000)	(70,800)	(70,800)	(75,700)	6.9%
<b>TOTAL</b>	<b>\$ 522,241</b>	<b>\$ 548,000</b>	<b>\$ 568,500</b>	<b>\$ 551,200</b>	<b>0.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	3	50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	0	-	0	0%