

2023-353 Exhibit A

Fund	Fund Name	Organization	Organization Name	Object	Object Name	2024 Proposed Budget
2150	Job & Family Services	21501601	JFS Operations	512000	Salaries-Employees	19,897,300.00
2150	Job & Family Services	21501601	JFS Operations	520000	Employee Benefits	8,789,000.00
2150	Job & Family Services	21501601	JFS Operations	563000	Operations	6,952,800.00
2150	Job & Family Services	21501601	JFS Operations	564600	Purchased Services	18,579,200.00
						54,218,300.00