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LIEUTENANT GOVERNOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 LIEUTENANT GOVERNOR 46,545 46,545 46,545 46,545 46,545 46,545 46,545 46,545

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 166,738 166,738 166,738 166,738 166,738 166,738 166,738 166,738

6 (4.30) (4.30) (4.30) (4.30) (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 20,000 20,000 15,750 15,750 15,750 15,750 15,750 15,750

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8 TOTAL PERSONAL SERVICE 233,283 233,283 229,033 229,033 229,033 229,033 229,033 229,033

9 (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30)

10 OTHER OPERATING EXPENSES 62,965 62,965 42,689 42,689 42,689 42,689 30,689 30,689

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12 TOTAL ADMINISTRATION 296,248 296,248 271,722 271,722 271,722 271,722 259,722 259,722

13 (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30)

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15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,116,174 1,186,419 2,098,687 1,086,419 2,098,687 1,086,419 1,887,041 874,773

20 (46.00) (29.40) (46.00) (29.40) (46.00) (29.40) (46.00) (29.40)

21 UNCLASSIFIED POSITIONS 145,500 71,500 69,325 69,325 69,325 69,325 69,325 69,325

22 (1.70) (.95) (1.70) (.95) (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 90,750 10,000 86,558 2,765 86,558 2,765 86,558 2,765

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24 TOTAL PERSONAL SERVICE 2,352,424 1,267,919 2,254,570 1,158,509 2,254,570 1,158,509 2,042,924 946,863

25 (47.70) (30.35) (47.70) (30.35) (47.70) (30.35) (47.70) (30.35)

26 OTHER OPERATING EXPENSES 1,307,757 238,100 1,139,396 227,347 1,139,396 227,347 1,148,413 236,364

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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29 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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30 TOTAL SENIOR SERVICES

31 ADMINISTRATION 3,675,181 1,521,019 3,408,966 1,400,856 3,408,966 1,400,856 3,206,337 1,198,227

32 (47.70) (30.35) (47.70) (30.35) (47.70) (30.35) (47.70) (30.35)

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34 B. OFFICE ON AGING ASSISTANCE

35 SPECIAL ITEMS:

36 ALZHEIMERS 150,000 150,000 140,000 140,000 140,000 140,000 130,000 130,000

37 GERIATRIC PHYSICIAN LOAN

38 PROGRAM 105,000 105,000 105,000 105,000 105,000 105,000 105,000 105,000

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39 TOTAL SPECIAL ITEMS 255,000 255,000 245,000 245,000 245,000 245,000 235,000 235,000

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LIEUTENANT GOVERNOR'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CASE SERVICES

2 CASE SERVICES 500,000 500,000 500,000 500,000

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3 TOTAL CASE SRVC/PUB ASST 500,000 500,000 500,000 500,000

4 DISTRIBUTION TO SUBDIVISIONS:

5 ALLOC OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

6 ALLOC OTHER ENTITIES 25,410,503 25,536,155 25,536,155 25,536,155

7 AID TO OTHER ENTITIES 1,701,073 1,701,073 1,581,998 1,581,998 1,581,998 1,581,998 1,429,663 1,429,663

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8 TOTAL DIST SUBDIVISIONS 27,161,576 1,701,073 27,168,153 1,581,998 27,168,153 1,581,998 27,015,818 1,429,663

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9 TOTAL OFFICE ON AGING

10 ASSISTANCE 27,916,576 1,956,073 27,913,153 1,826,998 27,913,153 1,826,998 27,750,818 1,664,663

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12 TOTAL OFFICE ON AGING 31,591,757 3,477,092 31,322,119 3,227,854 31,322,119 3,227,854 30,957,155 2,862,890

13 (47.70) (30.35) (47.70) (30.35) (47.70) (30.35) (47.70) (30.35)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 744,286 430,188 717,953 400,688 717,953 400,688 665,953 348,688

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18 TOTAL FRINGE BENEFITS 744,286 430,188 717,953 400,688 717,953 400,688 665,953 348,688

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20 TOTAL EMPLOYEE BENEFITS 744,286 430,188 717,953 400,688 717,953 400,688 665,953 348,688

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22 IV. NON-RECURRING APPROPRIATIONS

23 HOME & COMMUNITY BASED

24 SERVICES (PROV 90.13) 2,900,000

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25 TOTAL NON-RECURRING APPRO. 2,900,000

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27 TOTAL NON-RECURRING 2,900,000

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29 LIEUTENANT GOVERNOR'S OFFICE

30 TOTAL RECURRING BASE 32,632,291 4,203,528 32,311,794 3,900,264 32,311,794 3,900,264 31,882,830 3,471,300

31

32 TOTAL FUNDS AVAILABLE 35,532,291 4,203,528 32,311,794 3,900,264 32,311,794 3,900,264 31,882,830 3,471,300

33 TOTAL AUTHORIZED FTE POSITIONS (53.00) (35.65) (53.00) (35.65) (53.00) (35.65) (53.00) (35.65)

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