SEC. 72-0002 SECTION 72B PAGE 0263

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 10,702 10,702 10,702 10,702 10,702 10,702

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 41,616 41,616 21,616 21,616 21,616 21,616

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 52,318 52,318 32,318 32,318 32,318 32,318

9 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

10 OTHER OPERATING EXPENSES 9,597 9,597 9,597 9,597 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 61,915 61,915 41,915 41,915 41,915 41,915

12 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 716,980 716,980 622,104 622,104 622,104 622,104

17 (23.76) (23.76) (23.76) (23.76) (23.76) (23.76)

18 UNCLASSIFIED POSITIONS 79,873 79,873 40,807 40,807 40,807 40,807

19 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 12,250 12,250

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21 TOTAL PERSONAL SERVICE 809,103 809,103 662,911 662,911 662,911 662,911

22 (26.76) (26.76) (26.76) (26.76) (26.76) (26.76)

23 OTHER OPERATING EXPENSES 48,647 48,647 48,647 48,647 48,647 48,647

24 SPECIAL ITEMS:

25 NATIONAL GOVERNORS'

26 ASSOCIATION 47,983 47,983

27 SOUTHERN GOVERNORS'

28 ASSOCIATION 6,823 6,823

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29 TOTAL SPECIAL ITEMS 54,806 54,806

30 DISTRIBUTION TO SUBDIVISIONS:

31 ALLOC OTHER STATE AGENCIES 1,048,998 1,048,998 1,048,998

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32 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998 1,048,998

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33 TOTAL SUPPORT SERVICES 1,961,554 912,556 1,760,556 711,558 1,760,556 711,558

34 (26.76) (26.76) (26.76) (26.76) (26.76) (26.76)

35 ================================================================================================

36 TOTAL DIVISION DIRECTOR 2,023,469 974,471 1,802,471 753,473 1,802,471 753,473

37 (28.76) (28.76) (28.76) (28.76) (28.76) (28.76)

38 ================================================================================================

39 TOTAL ADMINISTRATIVE SERVICES 2,023,469 974,471 1,802,471 753,473 1,802,471 753,473

40 (28.76) (28.76) (28.76) (28.76) (28.76) (28.76)

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SEC. 72-0003 SECTION 72B PAGE 0264

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. CHILDREN'S SERVICES

2 A. CHILDREN'S SERVICES

3 1. GUARDIAN AD LITEM

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 858,346 362,072 778,690 282,416 778,690 282,416

6 (23.00) (11.50) (23.00) (11.50) (23.00) (11.50)

7 UNCLASSIFIED POSITIONS 52,029 29,029 45,643 22,643 45,643 22,643

8 (1.00) (.50) (1.00) (.50) (1.00) (.50)

9 OTHER PERSONAL SERVICES 1,979,901 547,815 1,727,504 295,418 1,727,504 295,418

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10 TOTAL PERSONAL SERVICE 2,890,276 938,916 2,551,837 600,477 2,551,837 600,477

11 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

12 OTHER OPERATING EXPENSES 1,027,698 57,910 1,014,958 45,170 1,014,958 45,170

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13 TOTAL GUARDIAN AD LITEM 3,917,974 996,826 3,566,795 645,647 3,566,795 645,647

14 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

15 ================================================================================================

16 2. CHILDREN'S AFFAIRS

17 PERSONAL SERVICE:

18 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523 36,523 36,523

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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20 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523 36,523 36,523

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

22 OTHER OPERATING EXPENSES 90 90 90 90 90 90

23 SPECIAL ITEMS:

24 CHILDREN'S CASE RESOLUTION 18,426 18,426 4,054 4,054 4,054 4,054

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25 TOTAL SPECIAL ITEMS 18,426 18,426 4,054 4,054 4,054 4,054

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26 TOTAL CHILDREN'S AFFAIRS 55,039 55,039 40,667 40,667 40,667 40,667

27 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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29 3. FOSTER CARE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 769,378 327,528 701,301 259,451 701,301 259,451

32 (18.00) (9.00) (18.00) (9.00) (18.00) (9.00)

33 UNCLASSIFIED POSITIONS 70,333 34,003 70,333 34,003 70,333 34,003

34 (1.00) (.50) (1.00) (.50) (1.00) (.50)

35 OTHER PERSONAL SERVICES 70,414 8,449 70,414 8,449 70,414 8,449

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36 TOTAL PERSONAL SERVICE 910,125 369,980 842,048 301,903 842,048 301,903

37 (19.00) (9.50) (19.00) (9.50) (19.00) (9.50)

38 OTHER OPERATING EXPENSES 273,018 105,176 217,766 49,924 217,766 49,924

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39 TOTAL FOSTER CARE 1,183,143 475,156 1,059,814 351,827 1,059,814 351,827

40 (19.00) (9.50) (19.00) (9.50) (19.00) (9.50)

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SEC. 72-0004 SECTION 72B PAGE 0265

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 4. CONTINUUM OF CARE

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 2,608,581 1,308,581 2,548,581 1,248,581 2,548,581 1,248,581

4 (72.51) (44.06) (72.51) (44.06) (72.51) (44.06)

5 UNCLASSIFIED POSITIONS 70,119 70,119 70,119 70,119 70,119 70,119

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 TEMPORARY GRANTS EMPLOYEE 400,000 400,000 400,000

8 OTHER PERSONAL SERVICES 80,000 80,000 80,000

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9 TOTAL PERSONAL SERVICE 3,158,700 1,378,700 3,098,700 1,318,700 3,098,700 1,318,700

10 (73.51) (45.06) (73.51) (45.06) (73.51) (45.06)

11 OTHER OPERATING EXPENSES 973,853 223,853 894,890 144,890 894,890 144,890

12 CASE SERVICES:

13 CASE SERVICES 4,636,941 2,236,941 3,852,107 1,452,107 3,852,107 1,452,107

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14 TOTAL CASE SRVC/PUB ASST 4,636,941 2,236,941 3,852,107 1,452,107 3,852,107 1,452,107

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15 TOTAL CONTINUUM OF CARE 8,769,494 3,839,494 7,845,697 2,915,697 7,845,697 2,915,697

16 (73.51) (45.06) (73.51) (45.06) (73.51) (45.06)

17 ================================================================================================

18 TOTAL CHILDREN'S SERVICES 13,925,650 5,366,515 12,512,973 3,953,838 12,512,973 3,953,838

19 (117.51) (67.56) (117.51) (67.56) (117.51) (67.56)

20 ================================================================================================

21 TOTAL CHILDREN'S SERVICES 13,925,650 5,366,515 12,512,973 3,953,838 12,512,973 3,953,838

22 (117.51) (67.56) (117.51) (67.56) (117.51) (67.56)

23 ================================================================================================

24 III. CONSTITUENT SERVICES

25 A. CONSTITUENT SERVICES

26 1. VICTIMS' ASSISTANCE

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 1,022,700 1,022,700 1,022,700

29 (28.68) (28.68) (28.68)

30 UNCLASSIFIED POSITIONS 39,655 39,655 39,655

31 (1.00) (1.00) (1.00)

32 TEMPORARY GRANTS EMPLOYEE 258,698 258,698 258,698

33 OTHER PERSONAL SERVICES 251,845 251,845 251,845

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34 TOTAL PERSONAL SERVICE 1,572,898 1,572,898 1,572,898

35 (29.68) (29.68) (29.68)

36 OTHER OPERATING EXPENSES 13,455,187 21,554 13,433,633 13,433,633

37 SPECIAL ITEMS:

38 VICTIMS RIGHTS 78,205 78,205 46,339 46,339 46,339 46,339

39 VICTIMS WITNESS 156,153 156,153 141,173 141,173 141,173 141,173

SEC. 72-0005 SECTION 72B PAGE 0266

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 234,358 234,358 187,512 187,512 187,512 187,512

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC CNTY-RESTRICTED 650,000 650,000 650,000

4 ALLOC OTHER STATE AGENCIES 226,500 226,500 226,500

5 ALLOC OTHER ENTITIES 56,500 56,500 56,500

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6 TOTAL DIST SUBDIVISIONS 933,000 933,000 933,000

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7 TOTAL VICTIMS' ASSISTANCE 16,195,443 255,912 16,127,043 187,512 16,127,043 187,512

8 (29.68) (29.68) (29.68)

9 ================================================================================================

10 2. VETERANS' AFFAIRS

11 A. VETERANS' AFFAIRS

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 413,663 413,663 409,908 409,908 409,908 409,908

14 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

15 UNCLASSIFIED POSITIONS 84,805 84,805 7,805 7,805 7,805 7,805

16 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

17 OTHER PERSONAL SERVICES 4,092 4,092

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18 TOTAL PERSONAL SERVICE 502,560 502,560 417,713 417,713 417,713 417,713

19 (20.00) (20.00) (20.00) (20.00) (20.00) (20.00)

20 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090 15,090 15,090

21 SPECIAL ITEM:

22 POW COMMISSION 2,080 2,080 2,080 2,080 2,080 2,080

23 VETERANS COUNSELING 65,279 65,279 65,279 65,279 65,279 65,279

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24 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359 67,359 67,359

25 CASE SERVICES:

26 CASE SERVICES 550,000 550,000 550,000

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27 TOTAL CASE SRVC/PUB ASST 550,000 550,000 550,000

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28 TOTAL VETERANS' AFFAIRS 1,135,009 585,009 1,050,162 500,162 1,050,162 500,162

29 (20.00) (20.00) (20.00) (20.00) (20.00) (20.00)

30 B. VETERANS' CEMETERY

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 204,454 204,454 196,600 196,600 196,600 196,600

33 (8.63) (8.63) (8.63) (8.63) (8.63) (8.63)

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34 TOTAL PERSONAL SERVICE 204,454 204,454 196,600 196,600 196,600 196,600

35 (8.63) (8.63) (8.63) (8.63) (8.63) (8.63)

36 OTHER OPERATING EXPENSES 12,057 12,057

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37 TOTAL VETERANS' CEMETERY 216,511 216,511 196,600 196,600 196,600 196,600

38 (8.63) (8.63) (8.63) (8.63) (8.63) (8.63)

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39 TOTAL VETERANS' AFFAIRS 1,351,520 801,520 1,246,762 696,762 1,246,762 696,762

40 (28.63) (28.63) (28.63) (28.63) (28.63) (28.63)

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SEC. 72-0006 SECTION 72B PAGE 0267

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 4. OMBUDSMAN

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 206,517 66,894 200,412 60,789 200,412 60,789

4 (6.50) (3.00) (6.50) (3.00) (6.50) (3.00)

5 UNCLASSIFIED POSITIONS 138,896 71,302 67,594 67,594

6 (3.00) (2.00) (3.00) (2.00) (3.00) (2.00)

7 OTHER PERSONAL SERVICES 18,720 18,720 18,720

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8 TOTAL PERSONAL SERVICE 364,133 138,196 286,726 60,789 286,726 60,789

9 (9.50) (5.00) (9.50) (5.00) (9.50) (5.00)

10 OTHER OPERATING EXPENSES 74,560 1,629 74,560 1,629 74,560 1,629

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11 TOTAL OMBUDSMAN 438,693 139,825 361,286 62,418 361,286 62,418

12 (9.50) (5.00) (9.50) (5.00) (9.50) (5.00)

13 ================================================================================================

14 5. DEVELOPMENTAL DISABILITIES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658 222,607 34,658

17 (5.75) (1.26) (5.75) (1.26) (5.75) (1.26)

18 UNCLASSIFIED POSITIONS 67,053 67,053 67,053

19 (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 4,500 4,500 4,500

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21 TOTAL PERSONAL SERVICE 294,160 34,658 294,160 34,658 294,160 34,658

22 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

23 OTHER OPERATING EXPENSES 89,609 12,609 92,342 15,342 92,342 15,342

24 DISTRIBUTION TO SUBDIVISIONS:

25 ALLOC MUN-RESTRICTED 60,000 60,000 60,000

26 ALLOC SCHOOL DIST 300,000 300,000 300,000

27 ALLOC OTHER STATE AGENCIES 400,000 400,000 400,000

28 ALLOC OTHER ENTITIES 890,000 890,000 890,000

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29 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000 1,650,000

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30 TOTAL DEVELOPMENTAL

31 DISABILITIES 2,033,769 47,267 2,036,502 50,000 2,036,502 50,000

32 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

33 ================================================================================================

34 6. SMALL AND MINORITY BUSINESS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 56,745 56,745 43,331 43,331 43,331 43,331

37 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

38 UNCLASSIFIED POSITIONS 50,258 50,258 49,311 49,311 49,311 49,311

39 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 107,003 107,003 92,642 92,642 92,642 92,642

2 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 16,505 16,505 13,061 13,061 13,061 13,061

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4 TOTAL SMALL AND MINORITY

5 BUSINESS 123,508 123,508 105,703 105,703 105,703 105,703

6 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

7 ================================================================================================

8 7. ECONOMIC OPPORTUNITY

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 601,376 601,376 601,376

11 (17.30) (17.30) (17.30)

12 UNCLASSIFIED POSITIONS 36,770 36,770 36,770

13 (2.00) (2.00) (2.00)

14 OTHER PERSONAL SERVICES 32,523 32,523 32,523

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15 TOTAL PERSONAL SERVICE 670,669 670,669 670,669

16 (19.30) (19.30) (19.30)

17 OTHER OPERATING EXPENSES 379,315 379,315 379,315

18 DISTRIBUTION TO SUBDIVISIONS:

19 ALLOC OTHER ENTITIES 32,057,250 32,057,250 32,057,250

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20 TOTAL DIST SUBDIVISIONS 32,057,250 32,057,250 32,057,250

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21 TOTAL ECONOMIC OPPORTUNITY 33,107,234 33,107,234 33,107,234

22 (19.30) (19.30) (19.30)

23 ================================================================================================

24 TOTAL CONSTITUENT SERVICES 53,250,167 1,368,032 52,984,530 1,102,395 52,984,530 1,102,395

25 (96.86) (37.89) (96.86) (37.89) (96.86) (37.89)

26 ================================================================================================

27 TOTAL CONSTITUENT SERVICES 53,250,167 1,368,032 52,984,530 1,102,395 52,984,530 1,102,395

28 (96.86) (37.89) (96.86) (37.89) (96.86) (37.89)

29 ================================================================================================

30 IV. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 3,487,040 1,212,868 3,419,369 1,145,197 3,419,369 1,145,197

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33 TOTAL FRINGE BENEFITS 3,487,040 1,212,868 3,419,369 1,145,197 3,419,369 1,145,197

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 3,487,040 1,212,868 3,419,369 1,145,197 3,419,369 1,145,197

36 ================================================================================================

37 V. NON-RECURRING APPROPRIATIONS

38 CHILDREN'S TRUST FUND

39 (PROVISO 90.13) 100,000

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL NON-RECURRING APPRO. 100,000

2 ================================================================================================

3 TOTAL NON-RECURRING 100,000

4 ================================================================================================

5 GOVERNOR'S OFF-EXECUTIVE

6 POLICY & PROGRAMS

7 TOTAL RECURRING BASE 72,686,326 8,921,886 70,719,343 6,954,903 70,719,343 6,954,903

8

9 TOTAL FUNDS AVAILABLE 72,786,326 8,921,886 70,719,343 6,954,903 70,719,343 6,954,903

10 TOTAL AUTHORIZED FTE POSITIONS (243.13) (134.21) (243.13) (134.21) (243.13) (134.21)

11 ================================================================================================