SEC. 72-0002 SECTION 72B PAGE 0260

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 10,702 10,702 18,604 18,604 18,604 18,604 18,604 18,604

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

6 UNCLASSIFIED POSITIONS 21,616 21,616 18,962 18,962 18,962 18,962 18,962 18,962

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

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8 TOTAL PERSONAL SERVICE 32,318 32,318 37,566 37,566 37,566 37,566 37,566 37,566

9 (2.00) (2.00) (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 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 41,915 41,915 47,163 47,163 47,163 47,163 47,163 47,163

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

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

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 622,104 622,104 581,413 581,413 581,413 581,413 581,413 581,413

17 (23.76) (23.76) (21.76) (21.76) (21.76) (21.76) (21.76) (21.76)

18 UNCLASSIFIED POSITIONS 40,807 40,807 40,807 40,807 40,807 40,807 40,807 40,807

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

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20 TOTAL PERSONAL SERVICE 662,911 662,911 622,220 622,220 622,220 622,220 622,220 622,220

21 (26.76) (26.76) (24.76) (24.76) (24.76) (24.76) (24.76) (24.76)

22 OTHER OPERATING EXPENSES 48,647 48,647 48,647 48,647 48,647 48,647 48,647 48,647

23 SPECIAL ITEMS:

24 DISTRIBUTION TO SUBDIVISIONS:

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

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26 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998 1,048,998 1,048,998

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27 TOTAL SUPPORT SERVICES 1,760,556 711,558 1,719,865 670,867 1,719,865 670,867 1,719,865 670,867

28 (26.76) (26.76) (24.76) (24.76) (24.76) (24.76) (24.76) (24.76)

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

30 TOTAL DIVISION DIRECTOR 1,760,556 711,558 1,719,865 670,867 1,719,865 670,867 1,719,865 670,867

31 (26.76) (26.76) (24.76) (24.76) (24.76) (24.76) (24.76) (24.76)

32 ================================================================================================

33 TOTAL ADMINISTRATIVE SERVICES 1,802,471 753,473 1,767,028 718,030 1,767,028 718,030 1,767,028 718,030

34 (28.76) (28.76) (26.76) (26.76) (26.76) (26.76) (26.76) (26.76)

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

36 II. CHILDREN'S SERVICES

37 A. CHILDREN'S SERVICES

38 1. GUARDIAN AD LITEM

39 PERSONAL SERVICE:

SEC. 72-0003 SECTION 72B PAGE 0261

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 CLASSIFIED POSITIONS 778,690 282,416 1,186,440 282,416 1,186,440 282,416 1,186,440 282,416

2 (23.00) (11.50) (23.00) (11.50) (23.00) (11.50) (23.00) (11.50)

3 UNCLASSIFIED POSITIONS 45,643 22,643 52,543 22,643 52,543 22,643 52,543 22,643

4 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

5 OTHER PERSONAL SERVICES 1,727,504 295,418 2,363,526 193,729 2,363,526 193,729 2,363,526 193,729

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6 TOTAL PERSONAL SERVICE 2,551,837 600,477 3,602,509 498,788 3,602,509 498,788 3,602,509 498,788

7 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

8 OTHER OPERATING EXPENSES 1,014,958 45,170 2,525,099 45,170 2,760,099 45,170 2,760,099 45,170

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9 TOTAL GUARDIAN AD LITEM 3,566,795 645,647 6,127,608 543,958 6,362,608 543,958 6,362,608 543,958

10 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

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

12 2. CHILDREN'S AFFAIRS

13 PERSONAL SERVICE:

14 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523 36,523 36,523 36,523 36,523

15 (1.00) (1.00)

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16 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523 36,523 36,523 36,523 36,523

17 (1.00) (1.00)

18 OTHER OPERATING EXPENSES 90 90 90 90 90 90 90 90

19 SPECIAL ITEMS:

20 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054 4,054 4,054 4,054 4,054

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21 TOTAL SPECIAL ITEMS 4,054 4,054 4,054 4,054 4,054 4,054 4,054 4,054

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22 TOTAL CHILDREN'S AFFAIRS 40,667 40,667 40,667 40,667 40,667 40,667 40,667 40,667

23 (1.00) (1.00)

24 ================================================================================================

25 3. FOSTER CARE

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 701,301 259,451 684,169 242,319 684,169 242,319 684,169 242,319

28 (18.00) (9.00) (17.00) (8.00) (17.00) (8.00) (17.00) (8.00)

29 UNCLASSIFIED POSITIONS 70,333 34,003 36,330 36,330 36,330

30 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

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

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32 TOTAL PERSONAL SERVICE 842,048 301,903 790,913 250,768 790,913 250,768 790,913 250,768

33 (19.00) (9.50) (18.00) (8.50) (18.00) (8.50) (18.00) (8.50)

34 OTHER OPERATING EXPENSES 217,766 49,924 217,766 49,924 217,766 49,924 217,766 49,924

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35 TOTAL FOSTER CARE 1,059,814 351,827 1,008,679 300,692 1,008,679 300,692 1,008,679 300,692

36 (19.00) (9.50) (18.00) (8.50) (18.00) (8.50) (18.00) (8.50)

37 ================================================================================================

38 4. CONTINUUM OF CARE

39 PERSONAL SERVICE:

SEC. 72-0004 SECTION 72B PAGE 0262

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 CLASSIFIED POSITIONS 2,548,581 1,248,581 2,638,581 1,248,581 2,638,581 1,248,581 2,638,581 1,248,581

2 (72.51) (44.06) (70.51) (39.56) (70.51) (39.56) (70.51) (39.56)

3 UNCLASSIFIED POSITIONS 70,119 70,119 70,119 70,119 70,119 70,119 70,119 70,119

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

5 TEMPORARY GRANTS EMPLOYEE 400,000 500,000 500,000 500,000

6 OTHER PERSONAL SERVICES 80,000 80,000 80,000 80,000

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7 TOTAL PERSONAL SERVICE 3,098,700 1,318,700 3,288,700 1,318,700 3,288,700 1,318,700 3,288,700 1,318,700

8 (73.51) (45.06) (71.51) (40.56) (71.51) (40.56) (71.51) (40.56)

9 OTHER OPERATING EXPENSES 894,890 144,890 894,890 144,890 894,890 144,890 894,890 144,890

10 CASE SERVICES:

11 CASE SERVICES 3,852,107 1,452,107 3,392,885 992,885 3,392,885 992,885 3,392,885 992,885

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12 TOTAL CASE SRVC/PUB ASST 3,852,107 1,452,107 3,392,885 992,885 3,392,885 992,885 3,392,885 992,885

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13 TOTAL CONTINUUM OF CARE 7,845,697 2,915,697 7,576,475 2,456,475 7,576,475 2,456,475 7,576,475 2,456,475

14 (73.51) (45.06) (71.51) (40.56) (71.51) (40.56) (71.51) (40.56)

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

16 TOTAL CHILDREN'S SERVICES 12,512,973 3,953,838 14,753,429 3,341,792 14,988,429 3,341,792 14,988,429 3,341,792

17 (117.51) (67.56) (113.51) (61.06) (113.51) (61.06) (113.51) (61.06)

18 ================================================================================================

19 TOTAL CHILDREN'S SERVICES 12,512,973 3,953,838 14,753,429 3,341,792 14,988,429 3,341,792 14,988,429 3,341,792

20 (117.51) (67.56) (113.51) (61.06) (113.51) (61.06) (113.51) (61.06)

21 ================================================================================================

22 III. CONSTITUENT SERVICES

23 A. CONSTITUENT SERVICES

24 1. VICTIMS' ASSISTANCE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 1,022,700 1,342,130 1,342,130 1,342,130

27 (28.68) (28.68) (28.68) (28.68)

28 UNCLASSIFIED POSITIONS 39,655 76,042 76,042 76,042

29 (1.00) (1.00) (1.00) (1.00)

30 TEMPORARY GRANTS EMPLOYEE 258,698 311,829 311,829 311,829

31 OTHER PERSONAL SERVICES 251,845 251,845 251,845 251,845

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32 TOTAL PERSONAL SERVICE 1,572,898 1,981,846 1,981,846 1,981,846

33 (29.68) (29.68) (29.68) (29.68)

34 OTHER OPERATING EXPENSES 13,433,633 15,060,596 15,060,596 15,060,596

35 SPECIAL ITEMS:

36 VICTIMS RIGHTS 46,339 46,339 44,022 44,022 44,022 44,022 44,022 44,022

37 VICTIMS WITNESS 141,173 141,173 132,703 132,703 132,703 132,703 132,703 132,703

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38 TOTAL SPECIAL ITEMS 187,512 187,512 176,725 176,725 176,725 176,725 176,725 176,725

39 DISTRIBUTION TO SUBDIVISIONS:

SEC. 72-0005 SECTION 72B PAGE 0263

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

2 ALLOC OTHER STATE AGENCIES 226,500 367,479 367,479 367,479

3 ALLOC OTHER ENTITIES 56,500 158,000 158,000 158,000

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4 TOTAL DIST SUBDIVISIONS 933,000 1,175,479 1,175,479 1,175,479

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5 TOTAL VICTIMS' ASSISTANCE 16,127,043 187,512 18,394,646 176,725 18,394,646 176,725 18,394,646 176,725

6 (29.68) (29.68) (29.68) (29.68)

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

8 2. VETERANS' AFFAIRS

9 A. VETERANS' AFFAIRS

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 409,908 409,908 409,908 409,908 409,908 409,908 409,908 409,908

12 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

13 UNCLASSIFIED POSITIONS 7,805 7,805 7,805 7,805 7,805 7,805 7,805 7,805

14 (4.00) (4.00)

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15 TOTAL PERSONAL SERVICE 417,713 417,713 417,713 417,713 417,713 417,713 417,713 417,713

16 (20.00) (20.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

17 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090 15,090 15,090 15,090 15,090

18 SPECIAL ITEM:

19 POW COMMISSION 2,080 2,080 2,080 2,080 2,080 2,080 2,080 2,080

20 VETERANS COUNSELING 65,279 65,279 65,279 65,279 65,279 65,279 65,279 65,279

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21 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359 67,359 67,359 67,359 67,359

22 CASE SERVICES:

23 CASE SERVICES 550,000 550,000 550,000 550,000

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

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25 TOTAL VETERANS' AFFAIRS 1,050,162 500,162 1,050,162 500,162 1,050,162 500,162 1,050,162 500,162

26 (20.00) (20.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

27 B. VETERANS' CEMETERY

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 196,600 196,600 196,100 196,100 196,100 196,100 196,100 196,100

30 (8.63) (8.63) (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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31 TOTAL PERSONAL SERVICE 196,600 196,600 196,100 196,100 196,100 196,100 196,100 196,100

32 (8.63) (8.63) (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

33 OTHER OPERATING EXPENSES 500 500 500 500 500 500

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34 TOTAL VETERANS' CEMETERY 196,600 196,600 196,600 196,600 196,600 196,600 196,600 196,600

35 (8.63) (8.63) (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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36 TOTAL VETERANS' AFFAIRS 1,246,762 696,762 1,246,762 696,762 1,246,762 696,762 1,246,762 696,762

37 (28.63) (28.63) (24.13) (24.13) (24.13) (24.13) (24.13) (24.13)

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

39 4. OMBUDSMAN

SEC. 72-0006 SECTION 72B PAGE 0264

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 200,412 60,789 200,412 60,789 200,412 60,789 200,412 60,789

3 (6.50) (3.00) (4.50) (1.00) (4.50) (1.00) (4.50) (1.00)

4 UNCLASSIFIED POSITIONS 67,594 67,594 67,594 67,594

5 (3.00) (2.00) (1.00) (1.00) (1.00)

6 OTHER PERSONAL SERVICES 18,720 18,720 18,720 18,720

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7 TOTAL PERSONAL SERVICE 286,726 60,789 286,726 60,789 286,726 60,789 286,726 60,789

8 (9.50) (5.00) (5.50) (1.00) (5.50) (1.00) (5.50) (1.00)

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

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10 TOTAL OMBUDSMAN 361,286 62,418 361,286 62,418 361,286 62,418 361,286 62,418

11 (9.50) (5.00) (5.50) (1.00) (5.50) (1.00) (5.50) (1.00)

12 ================================================================================================

13 5. DEVELOPMENTAL DISABILITIES

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658 222,607 34,658 222,607 34,658

16 (5.75) (1.26) (5.75) (1.26) (5.75) (1.26) (5.75) (1.26)

17 UNCLASSIFIED POSITIONS 67,053 67,053 67,053 67,053

18 (1.00) (1.00) (1.00) (1.00)

19 OTHER PERSONAL SERVICES 4,500 4,500 4,500 4,500

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

21 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

22 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342 92,342 15,342 92,342 15,342

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC MUN-RESTRICTED 60,000 60,000 60,000 60,000

25 ALLOC SCHOOL DIST 300,000 300,000 300,000 300,000

26 ALLOC OTHER STATE AGENCIES 400,000 400,000 400,000 400,000

27 ALLOC OTHER ENTITIES 890,000 890,000 890,000 890,000

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28 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000 1,650,000 1,650,000

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29 TOTAL DEVELOPMENTAL

30 DISABILITIES 2,036,502 50,000 2,036,502 50,000 2,036,502 50,000 2,036,502 50,000

31 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

32 ================================================================================================

33 6. SMALL AND MINORITY BUSINESS

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 43,331 43,331 43,331 43,331 43,331 43,331 43,331 43,331

36 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

37 UNCLASSIFIED POSITIONS 49,311 49,311 41,311 41,311 41,311 41,311 41,311 41,311

38 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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39 TOTAL PERSONAL SERVICE 92,642 92,642 84,642 84,642 84,642 84,642 84,642 84,642

40 (3.00) (3.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 OTHER OPERATING EXPENSES 13,061 13,061 13,061 13,061 13,061 13,061 13,061 13,061

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2 TOTAL SMALL AND MINORITY

3 BUSINESS 105,703 105,703 97,703 97,703 97,703 97,703 97,703 97,703

4 (3.00) (3.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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6 7. ECONOMIC OPPORTUNITY

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 601,376 674,718 674,718 674,718

9 (17.30) (17.30) (17.30) (17.30)

10 UNCLASSIFIED POSITIONS 36,770 44,423 44,423 44,423

11 (2.00) (2.00) (2.00) (2.00)

12 OTHER PERSONAL SERVICES 32,523 476,088 476,088 476,088

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13 TOTAL PERSONAL SERVICE 670,669 1,195,229 1,195,229 1,195,229

14 (19.30) (19.30) (19.30) (19.30)

15 OTHER OPERATING EXPENSES 379,315 3,459,528 3,459,528 3,459,528

16 DISTRIBUTION TO SUBDIVISIONS:

17 ALLOC OTHER ENTITIES 32,057,250 70,915,463 70,915,463 70,915,463

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18 TOTAL DIST SUBDIVISIONS 32,057,250 70,915,463 70,915,463 70,915,463

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19 TOTAL ECONOMIC OPPORTUNITY 33,107,234 75,570,220 75,570,220 75,570,220

20 (19.30) (19.30) (19.30) (19.30)

21 ================================================================================================

22 TOTAL CONSTITUENT SERVICES 52,984,530 1,102,395 97,707,119 1,083,608 97,707,119 1,083,608 97,707,119 1,083,608

23 (96.86) (37.89) (87.36) (28.39) (87.36) (28.39) (87.36) (28.39)

24 ================================================================================================

25 TOTAL CONSTITUENT SERVICES 52,984,530 1,102,395 97,707,119 1,083,608 97,707,119 1,083,608 97,707,119 1,083,608

26 (96.86) (37.89) (87.36) (28.39) (87.36) (28.39) (87.36) (28.39)

27 ================================================================================================

28 IV. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,472,973 1,198,801 4,277,922 1,138,861 4,277,922 1,138,861 4,277,922 1,138,861

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31 TOTAL FRINGE BENEFITS 3,472,973 1,198,801 4,277,922 1,138,861 4,277,922 1,138,861 4,277,922 1,138,861

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33 TOTAL EMPLOYEE BENEFITS 3,472,973 1,198,801 4,277,922 1,138,861 4,277,922 1,138,861 4,277,922 1,138,861

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35 GOVERNOR'S OFF-EXECUTIVE

36 POLICY & PROGRAMS

37

SEC. 72-0008 SECTION 72B PAGE 0266

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 TOTAL FUNDS AVAILABLE 70,772,947 7,008,507 118,505,498 6,282,291 118,740,498 6,282,291 118,740,498 6,282,291

2 TOTAL AUTHORIZED FTE POSITIONS (243.13) (134.21) (227.63) (116.21) (227.63) (116.21) (227.63) (116.21)

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