SEC. 72-0002 SECTION 72B PAGE 0260

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 18,604 18,604 18,604 18,604 18,604 18,604

5 (1.00) (1.00) (.50) (.50) (.50) (.50)

6 UNCLASSIFIED POSITIONS 18,962 18,962 44,048 44,048 44,048 44,048

7 (1.00) (1.00) (.50) (.50) (.50) (.50)

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8 TOTAL PERSONAL SERVICE 37,566 37,566 62,652 62,652 62,652 62,652

9 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

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

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11 TOTAL DIVISION DIRECTOR 47,163 47,163 72,249 72,249 72,249 72,249

12 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

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

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 581,413 581,413 411,936 411,936 411,936 411,936

17 (21.76) (21.76) (19.00) (19.00) (19.00) (19.00)

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

19 (3.00) (3.00) (1.50) (1.50) (1.50) (1.50)

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20 TOTAL PERSONAL SERVICE 622,220 622,220 452,743 452,743 452,743 452,743

21 (24.76) (24.76) (20.50) (20.50) (20.50) (20.50)

22 OTHER OPERATING EXPENSES 48,647 48,647 168,038 168,038 168,038 168,038

23 DISTRIBUTION TO SUBDIVISIONS:

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

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25 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998 1,048,998

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26 TOTAL SUPPORT SERVICES 1,719,865 670,867 1,669,779 620,781 1,669,779 620,781

27 (24.76) (24.76) (20.50) (20.50) (20.50) (20.50)

28 ================================================================================================

29 TOTAL DIVISION DIRECTOR 1,767,028 718,030 1,742,028 693,030 1,742,028 693,030

30 (26.76) (26.76) (21.50) (21.50) (21.50) (21.50)

31 ================================================================================================

32 TOTAL ADMINISTRATIVE SERVICES 1,767,028 718,030 1,742,028 693,030 1,742,028 693,030

33 (26.76) (26.76) (21.50) (21.50) (21.50) (21.50)

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

35 II. CHILDREN'S SERVICES

36 A. CHILDREN'S SERVICES

37 1. GUARDIAN AD LITEM

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,186,440 282,416 1,186,440 282,416 1,186,440 282,416

40 (23.00) (11.50) (23.00) (11.50) (23.00) (11.50)

SEC. 72-0003 SECTION 72B PAGE 0261

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 UNCLASSIFIED POSITIONS 52,543 22,643 52,543 22,643 52,543 22,643

2 (1.00) (.50) (1.00) (.50) (1.00) (.50)

3 OTHER PERSONAL SERVICES 2,363,526 193,729 2,363,526 193,729 2,363,526 193,729

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4 TOTAL PERSONAL SERVICE 3,602,509 498,788 3,602,509 498,788 3,602,509 498,788

5 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

6 OTHER OPERATING EXPENSES 2,760,099 45,170 2,760,099 45,170 2,760,099 45,170

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7 TOTAL GUARDIAN AD LITEM 6,362,608 543,958 6,362,608 543,958 6,362,608 543,958

8 (24.00) (12.00) (24.00) (12.00) (24.00) (12.00)

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10 2. CHILDREN'S AFFAIRS

11 PERSONAL SERVICE:

12 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523 36,523 36,523

13 (1.00) (1.00) (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523 36,523 36,523

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 90 90 90 90 90 90

17 SPECIAL ITEMS:

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

19 CHILDREN'S TRUST FUND 100,000 100,000 100,000 100,000

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20 TOTAL SPECIAL ITEMS 4,054 4,054 104,054 104,054 104,054 104,054

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21 TOTAL CHILDREN'S AFFAIRS 40,667 40,667 140,667 140,667 140,667 140,667

22 (1.00) (1.00) (1.00) (1.00)

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

24 3. FOSTER CARE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 684,169 242,319 752,058 209,620 752,058 209,620

27 (17.00) (8.00) (17.00) (8.00) (17.00) (8.00)

28 UNCLASSIFIED POSITIONS 36,330 69,029 32,699 69,029 32,699

29 (1.00) (.50) (1.00) (.50) (1.00) (.50)

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

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31 TOTAL PERSONAL SERVICE 790,913 250,768 891,501 250,768 891,501 250,768

32 (18.00) (8.50) (18.00) (8.50) (18.00) (8.50)

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

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34 TOTAL FOSTER CARE 1,008,679 300,692 1,109,267 300,692 1,109,267 300,692

35 (18.00) (8.50) (18.00) (8.50) (18.00) (8.50)

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

37 4. CONTINUUM OF CARE

38 PERSONAL SERVICE:

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

40 (70.51) (39.56) (69.21) (38.56) (69.21) (38.56)

SEC. 72-0004 SECTION 72B PAGE 0262

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

2 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

3 TEMPORARY GRANTS EMPLOYEE 500,000 500,000 500,000

4 OTHER PERSONAL SERVICES 80,000 80,000 80,000

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5 TOTAL PERSONAL SERVICE 3,288,700 1,318,700 3,288,700 1,318,700 3,288,700 1,318,700

6 (71.51) (40.56) (70.21) (39.56) (70.21) (39.56)

7 OTHER OPERATING EXPENSES 894,890 144,890 894,890 144,890 894,890 144,890

8 CASE SERVICES:

9 CASE SERVICES 3,392,885 992,885 1,465,666 992,885 1,465,666 992,885

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10 TOTAL CASE SRVC/PUB ASST 3,392,885 992,885 1,465,666 992,885 1,465,666 992,885

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11 TOTAL CONTINUUM OF CARE 7,576,475 2,456,475 5,649,256 2,456,475 5,649,256 2,456,475

12 (71.51) (40.56) (70.21) (39.56) (70.21) (39.56)

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

14 TOTAL CHILDREN'S SERVICES 14,988,429 3,341,792 13,261,798 3,441,792 13,261,798 3,441,792

15 (113.51) (61.06) (113.21) (61.06) (113.21) (61.06)

16 ================================================================================================

17 TOTAL CHILDREN'S SERVICES 14,988,429 3,341,792 13,261,798 3,441,792 13,261,798 3,441,792

18 (113.51) (61.06) (113.21) (61.06) (113.21) (61.06)

19 ================================================================================================

20 III. CONSTITUENT SERVICES

21 A. CONSTITUENT SERVICES

22 1. VICTIMS' ASSISTANCE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 1,342,130 1,342,130 1,342,130

25 (28.68) (28.68) (28.68)

26 UNCLASSIFIED POSITIONS 76,042 76,042 76,042

27 (1.00) (1.00) (1.00)

28 TEMPORARY GRANTS EMPLOYEE 311,829 311,829 311,829

29 OTHER PERSONAL SERVICES 251,845 251,845 251,845

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30 TOTAL PERSONAL SERVICE 1,981,846 1,981,846 1,981,846

31 (29.68) (29.68) (29.68)

32 OTHER OPERATING EXPENSES 15,060,596 13,133,376 13,133,376

33 SPECIAL ITEMS:

34 VICTIMS RIGHTS 44,022 44,022 44,022 44,022 44,022 44,022

35 VICTIMS WITNESS 132,703 132,703

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36 TOTAL SPECIAL ITEMS 176,725 176,725 44,022 44,022 44,022 44,022

37 DISTRIBUTION TO SUBDIVISIONS:

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

39 ALLOC OTHER STATE AGENCIES 367,479 367,479 367,479

SEC. 72-0005 SECTION 72B PAGE 0263

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 ALLOC OTHER ENTITIES 158,000 158,000 158,000

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2 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479 1,175,479

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3 TOTAL VICTIMS' ASSISTANCE 18,394,646 176,725 16,334,723 44,022 16,334,723 44,022

4 (29.68) (29.68) (29.68)

5 ================================================================================================

6 2. VETERANS' AFFAIRS

7 A. VETERANS' AFFAIRS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 409,908 409,908 367,713 367,713 367,713 367,713

10 (16.00) (16.00) (15.30) (15.30) (15.30) (15.30)

11 UNCLASSIFIED POSITIONS 7,805 7,805 50,000 50,000 50,000 50,000

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12 TOTAL PERSONAL SERVICE 417,713 417,713 417,713 417,713 417,713 417,713

13 (16.00) (16.00) (15.30) (15.30) (15.30) (15.30)

14 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090 15,090 15,090

15 SPECIAL ITEMS:

16 POW COMMISSION 2,080 2,080 2,080 2,080 2,080 2,080

17 VETERANS COUNSELING 65,279 65,279 65,279 65,279 65,279 65,279

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18 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359 67,359 67,359

19 CASE SERVICES:

20 CASE SERVICES 550,000 550,000 550,000

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

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

23 (16.00) (16.00) (15.30) (15.30) (15.30) (15.30)

24 B. VETERANS' CEMETERY

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 196,100 196,100 224,461 224,461 224,461 224,461

27 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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28 TOTAL PERSONAL SERVICE 196,100 196,100 224,461 224,461 224,461 224,461

29 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

30 OTHER OPERATING EXPENSES 500 500 500 500 500 500

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31 TOTAL VETERANS' CEMETERY 196,600 196,600 224,961 224,961 224,961 224,961

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

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33 TOTAL VETERANS' AFFAIRS 1,246,762 696,762 1,275,123 725,123 1,275,123 725,123

34 (24.13) (24.13) (23.43) (23.43) (23.43) (23.43)

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

36 4. OMBUDSMAN

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 200,412 60,789 200,412 60,789 200,412 60,789

39 (4.50) (1.00) (6.26) (2.76) (6.26) (2.76)

SEC. 72-0006 SECTION 72B PAGE 0264

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 UNCLASSIFIED POSITIONS 67,594 92,594 25,000 92,594 25,000

2 (1.00) (2.50) (1.50) (2.50) (1.50)

3 OTHER PERSONAL SERVICES 18,720 18,720 18,720

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4 TOTAL PERSONAL SERVICE 286,726 60,789 311,726 85,789 311,726 85,789

5 (5.50) (1.00) (8.76) (4.26) (8.76) (4.26)

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

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7 TOTAL OMBUDSMAN 361,286 62,418 386,286 87,418 386,286 87,418

8 (5.50) (1.00) (8.76) (4.26) (8.76) (4.26)

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

10 5. DEVELOPMENTAL DISABILITIES

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658 222,607 34,658

13 (5.75) (1.26) (5.75) (1.26) (5.75) (1.26)

14 UNCLASSIFIED POSITIONS 67,053 67,053 67,053

15 (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 4,500 4,500 4,500

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

18 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

19 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342 92,342 15,342

20 DISTRIBUTION TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 60,000 60,000

22 ALLOC SCHOOL DIST 300,000 300,000 300,000

23 ALLOC OTHER STATE AGENCIES 400,000 400,000 400,000

24 ALLOC OTHER ENTITIES 890,000 890,000 890,000

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25 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000 1,650,000

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26 TOTAL DEVELOPMENTAL

27 DISABILITIES 2,036,502 50,000 2,036,502 50,000 2,036,502 50,000

28 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

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

30 6. SMALL AND MINORITY BUSINESS

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 43,331 43,331 43,331 43,331 43,331 43,331

33 (1.00) (1.00) (1.50) (1.50) (1.50) (1.50)

34 UNCLASSIFIED POSITIONS 41,311 41,311 41,311 41,311 41,311 41,311

35 (1.00) (1.00) (.50) (.50) (.50) (.50)

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36 TOTAL PERSONAL SERVICE 84,642 84,642 84,642 84,642 84,642 84,642

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

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 SMALL AND MINORITY

2 BUSINESS 97,703 97,703 97,703 97,703 97,703 97,703

3 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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

5 7. ECONOMIC OPPORTUNITY

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 674,718 674,718 674,718

8 (17.30) (16.30) (16.30)

9 UNCLASSIFIED POSITIONS 44,423 44,423 44,423

10 (2.00) (2.00) (2.00)

11 OTHER PERSONAL SERVICES 476,088 476,088 476,088

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12 TOTAL PERSONAL SERVICE 1,195,229 1,195,229 1,195,229

13 (19.30) (18.30) (18.30)

14 OTHER OPERATING EXPENSES 3,459,528 3,459,528 3,459,528

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC OTHER ENTITIES 70,915,463 67,959,405 67,959,405

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17 TOTAL DIST SUBDIVISIONS 70,915,463 67,959,405 67,959,405

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18 TOTAL ECONOMIC OPPORTUNITY 75,570,220 72,614,162 72,614,162

19 (19.30) (18.30) (18.30)

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

21 TOTAL CONSTITUENT SERVICES 97,707,119 1,083,608 92,744,499 1,004,266 92,744,499 1,004,266

22 (87.36) (28.39) (88.92) (30.95) (88.92) (30.95)

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

24 TOTAL CONSTITUENT SERVICES 97,707,119 1,083,608 92,744,499 1,004,266 92,744,499 1,004,266

25 (87.36) (28.39) (88.92) (30.95) (88.92) (30.95)

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

27 IV. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 4,349,565 1,210,504 4,394,538 1,210,504 4,394,538 1,210,504

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30 TOTAL FRINGE BENEFITS 4,349,565 1,210,504 4,394,538 1,210,504 4,394,538 1,210,504

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32 TOTAL EMPLOYEE BENEFITS 4,349,565 1,210,504 4,394,538 1,210,504 4,394,538 1,210,504

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34 V. NON-RECURRING APPROPRIATIONS

35 CRF - VETERAN'S CEMETERY 750,000

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36 TOTAL NON-RECURRING APPRO. 750,000

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38 TOTAL NON-RECURRING 750,000

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 GOVERNOR'S OFF-EXECUTIVE

2 POLICY & PROGRAMS

3 TOTAL RECURRING BASE 118,812,141 6,353,934 112,142,863 6,349,592 112,142,863 6,349,592

4

5 TOTAL FUNDS AVAILABLE 119,562,141 6,353,934 112,142,863 6,349,592 112,142,863 6,349,592

6 TOTAL AUTHORIZED FTE POSITIONS (227.63) (116.21) (223.63) (113.51) (223.63) (113.51)

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