SEC. 72-0002 SECTION 72B PAGE 0258

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

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

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

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

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

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

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

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

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

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

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

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

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

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

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

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

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

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

23 DISTRIBUTION TO SUBDIVISIONS:

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

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

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

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

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

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

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

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

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

33 (26.76) (26.76) (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

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

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

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

3 OTHER PERSONAL SERVICES 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

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

6 OTHER OPERATING EXPENSES 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

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

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

10 2. CHILDREN'S AFFAIRS

11 PERSONAL SERVICE:

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

13 (1.00) (1.00)

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

15 (1.00) (1.00)

16 OTHER OPERATING EXPENSES 90 90 90 90

17 SPECIAL ITEMS:

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

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

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

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

22 (1.00) (1.00)

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

24 3. FOSTER CARE

25 PERSONAL SERVICE:

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

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

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

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

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

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

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

33 OTHER OPERATING EXPENSES 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

35 (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

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

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

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

3 TEMPORARY GRANTS EMPLOYEE 500,000 500,000

4 OTHER PERSONAL SERVICES 80,000 80,000

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

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

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

8 CASE SERVICES:

9 CASE SERVICES 3,392,885 992,885 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

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

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

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

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

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

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

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

18 (113.51) (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

25 (28.68) (28.68)

26 UNCLASSIFIED POSITIONS 76,042 76,042

27 (1.00) (1.00)

28 TEMPORARY GRANTS EMPLOYEE 311,829 311,829

29 OTHER PERSONAL SERVICES 251,845 251,845

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

31 (29.68) (29.68)

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

33 SPECIAL ITEMS:

34 VICTIMS RIGHTS 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

37 DISTRIBUTION TO SUBDIVISIONS:

38 ALLOC CNTY-RESTRICTED 650,000 650,000

39 ALLOC OTHER STATE AGENCIES 367,479 367,479

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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 ALLOC OTHER ENTITIES 158,000 158,000

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

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

4 (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

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

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

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

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

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

15 SPECIAL ITEMS:

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

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

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

19 CASE SERVICES:

20 CASE SERVICES 550,000 550,000

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

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

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

24 B. VETERANS' CEMETERY

25 PERSONAL SERVICE:

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

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

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

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

30 OTHER OPERATING EXPENSES 500 500 500 500

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

32 (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

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

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

36 4. OMBUDSMAN

37 PERSONAL SERVICE:

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

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

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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 UNCLASSIFIED POSITIONS 67,594 92,594 25,000

2 (1.00) (2.50) (1.50)

3 OTHER PERSONAL SERVICES 18,720 18,720

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

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

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

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

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

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

10 5. DEVELOPMENTAL DISABILITIES

11 PERSONAL SERVICE:

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

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

14 UNCLASSIFIED POSITIONS 67,053 67,053

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 4,500 4,500

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

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

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

20 DISTRIBUTION TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 60,000

22 ALLOC SCHOOL DIST 300,000 300,000

23 ALLOC OTHER STATE AGENCIES 400,000 400,000

24 ALLOC OTHER ENTITIES 890,000 890,000

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25 TOTAL DIST SUBDIVISIONS 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

28 (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

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

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

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

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

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

38 OTHER OPERATING EXPENSES 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

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

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

5 7. ECONOMIC OPPORTUNITY

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 674,718 674,718

8 (17.30) (16.30)

9 UNCLASSIFIED POSITIONS 44,423 44,423

10 (2.00) (2.00)

11 OTHER PERSONAL SERVICES 476,088 476,088

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

13 (19.30) (18.30)

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

15 DISTRIBUTION TO SUBDIVISIONS:

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

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

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

19 (19.30) (18.30)

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

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

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

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

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

25 (87.36) (28.39) (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

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

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

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

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

34 V. NON-RECURRING APPROPRIATIONS

35 CRF - VETERAN'S CEMETERY 750,000

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36 TOTAL NON-RECURRING APPRO. 750,000

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

38 TOTAL NON-RECURRING 750,000

39 ================================================================================================

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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

4

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

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

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