SEC. 92-0002 SECTION 92B PAGE 0268

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 19,162 19,162 19,162 19,162

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

6 UNCLASSIFIED POSITIONS 45,369 45,369 45,369 45,369

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

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8 TOTAL PERSONAL SERVICE 64,531 64,531 64,531 64,531

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

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

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11 TOTAL DIVISION DIRECTOR 74,128 74,128 74,128 74,128

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

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

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 434,794 434,794 434,794 434,794

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

18 UNCLASSIFIED POSITIONS 42,031 42,031 42,031 42,031

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

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20 TOTAL PERSONAL SERVICE 476,825 476,825 476,825 476,825

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

22 OTHER OPERATING EXPENSES 168,038 168,038 168,038 168,038

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23 TOTAL SUPPORT SERVICES 644,863 644,863 644,863 644,863

24 (20.50) (20.50) (20.50) (20.50)

25 ================================================================================================

26 TOTAL DIVISION DIRECTOR 644,863 644,863 644,863 644,863

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

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

29 TOTAL ADMINISTRATIVE SERVICES 718,991 718,991 718,991 718,991

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

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

32 II. CHILDREN'S SERVICES

33 A. CHILDREN'S SERVICES

34 1. GUARDIAN AD LITEM

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,144,913 840,889 1,144,913 840,889

37 (23.00) (11.50) (23.00) (11.50)

38 UNCLASSIFIED POSITIONS 23,323 23,323 23,323 23,323

39 (1.00) (.50) (1.00) (.50)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 OTHER PERSONAL SERVICES 1,569,337 199,540 1,569,337 199,540

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2 TOTAL PERSONAL SERVICE 2,737,573 1,063,752 2,737,573 1,063,752

3 (24.00) (12.00) (24.00) (12.00)

4 OTHER OPERATING EXPENSES 1,320,170 805,170 1,320,170 805,170

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5 TOTAL GUARDIAN AD LITEM 4,057,743 1,868,922 4,057,743 1,868,922

6 (24.00) (12.00) (24.00) (12.00)

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

8 2. CHILDREN'S AFFAIRS

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 37,619 37,619 37,619 37,619

11 (1.00) (1.00) (1.00) (1.00)

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12 TOTAL PERSONAL SERVICE 37,619 37,619 37,619 37,619

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

14 OTHER OPERATING EXPENSES 90 90 90 90

15 SPECIAL ITEMS:

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

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

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18 TOTAL SPECIAL ITEMS 104,054 104,054 104,054 104,054

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19 TOTAL CHILDREN'S AFFAIRS 141,763 141,763 141,763 141,763

20 (1.00) (1.00) (1.00) (1.00)

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

22 3. FOSTER CARE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 779,348 215,910 779,348 215,910

25 (14.00) (6.15) (14.00) (6.15)

26 UNCLASSIFIED POSITIONS 70,010 33,680 70,010 33,680

27 (1.00) (.50) (1.00) (.50)

28 OTHER PERSONAL SERVICES 70,667 8,702 70,667 8,702

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29 TOTAL PERSONAL SERVICE 920,025 258,292 920,025 258,292

30 (15.00) (6.65) (15.00) (6.65)

31 OTHER OPERATING EXPENSES 317,766 49,924 317,766 49,924

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32 TOTAL FOSTER CARE 1,237,791 308,216 1,237,791 308,216

33 (15.00) (6.65) (15.00) (6.65)

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

35 4. CONTINUUM OF CARE

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 2,676,039 1,286,039 2,676,039 1,286,039

38 (53.56) (24.31) (53.56) (24.31)

39 UNCLASSIFIED POSITIONS 72,222 72,222 72,222 72,222

40 (1.00) (1.00) (1.00) (1.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 OTHER PERSONAL SERVICES 580,000 580,000

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2 TOTAL PERSONAL SERVICE 3,328,261 1,358,261 3,328,261 1,358,261

3 (54.56) (25.31) (54.56) (25.31)

4 OTHER OPERATING EXPENSES 1,346,786 144,890 1,346,786 144,890

5 CASE SERVICES:

6 CASE SERVICES 1,465,666 992,885 615,666 142,885

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7 TOTAL CASE SRVC/PUB ASST 1,465,666 992,885 615,666 142,885

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8 TOTAL CONTINUUM OF CARE 6,140,713 2,496,036 5,290,713 1,646,036

9 (54.56) (25.31) (54.56) (25.31)

10 ================================================================================================

11 TOTAL CHILDREN'S SERVICES 11,578,010 4,814,937 10,728,010 3,964,937

12 (94.56) (44.96) (94.56) (44.96)

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

14 TOTAL CHILDREN'S SERVICES 11,578,010 4,814,937 10,728,010 3,964,937

15 (94.56) (44.96) (94.56) (44.96)

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

17 III. CONSTITUENT SERVICES

18 A. CONSTITUENT SERVICES

19 1. VICTIMS' ASSISTANCE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 1,342,130 1,342,130

22 (27.68) (27.68)

23 UNCLASSIFIED POSITIONS 76,042 76,042

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 563,674 563,674

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26 TOTAL PERSONAL SERVICE 1,981,846 1,981,846

27 (28.68) (28.68)

28 OTHER OPERATING EXPENSES 13,133,376 13,133,376

29 SPECIAL ITEMS:

30 VICTIMS RIGHTS 44,022 44,022 44,022 44,022

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31 TOTAL SPECIAL ITEMS 44,022 44,022 44,022 44,022

32 DISTRIBUTION TO SUBDIVISIONS:

33 ALLOC CNTY-RESTRICTED 650,000 650,000

34 ALLOC OTHER STATE AGENCIES 367,479 367,479

35 ALLOC OTHER ENTITIES 158,000 158,000

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36 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479

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37 TOTAL VICTIMS' ASSISTANCE 16,334,723 44,022 16,334,723 44,022

38 (28.68) (28.68)

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2. VETERANS' AFFAIRS

2 A. VETERANS' AFFAIRS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 378,745 378,745 378,745 378,745

5 (12.95) (12.95) (12.95) (12.95)

6 UNCLASSIFIED POSITIONS 51,500 51,500 51,500 51,500

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7 TOTAL PERSONAL SERVICE 430,245 430,245 430,245 430,245

8 (12.95) (12.95) (12.95) (12.95)

9 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

10 SPECIAL ITEMS:

11 POW COMMISSION 2,080 2,080 2,080 2,080

12 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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13 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

14 CASE SERVICES:

15 CASE SERVICES 550,000 550,000

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

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17 TOTAL VETERANS' AFFAIRS 1,062,694 512,694 1,062,694 512,694

18 (12.95) (12.95) (12.95) (12.95)

19 B. VETERANS' CEMETERY

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 231,194 231,194 231,194 231,194

22 (8.13) (8.13) (8.13) (8.13)

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23 TOTAL PERSONAL SERVICE 231,194 231,194 231,194 231,194

24 (8.13) (8.13) (8.13) (8.13)

25 OTHER OPERATING EXPENSES 245,500 500 245,500 500

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26 TOTAL VETERANS' CEMETERY 476,694 231,694 476,694 231,694

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

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28 TOTAL VETERANS' AFFAIRS 1,539,388 744,388 1,539,388 744,388

29 (21.08) (21.08) (21.08) (21.08)

30 ================================================================================================

31 4. OMBUDSMAN

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 202,956 63,333 202,956 63,333

34 (6.26) (2.76) (6.26) (2.76)

35 UNCLASSIFIED POSITIONS 93,343 25,749 93,343 25,749

36 (2.50) (1.50) (2.50) (1.50)

37 OTHER PERSONAL SERVICES 18,720 18,720

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38 TOTAL PERSONAL SERVICE 315,019 89,082 315,019 89,082

39 (8.76) (4.26) (8.76) (4.26)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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2 TOTAL OMBUDSMAN 389,579 90,711 389,579 90,711

3 (8.76) (4.26) (8.76) (4.26)

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

5 5. DEVELOPMENTAL DISABILITIES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 223,647 35,698 223,647 35,698

8 (5.75) (1.26) (5.75) (1.26)

9 UNCLASSIFIED POSITIONS 67,053 67,053

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 4,500 4,500

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12 TOTAL PERSONAL SERVICE 295,200 35,698 295,200 35,698

13 (6.75) (1.26) (6.75) (1.26)

14 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC MUN-RESTRICTED 60,000 60,000

17 ALLOC SCHOOL DIST 300,000 300,000

18 ALLOC OTHER STATE AGENCIES 400,000 400,000

19 ALLOC OTHER ENTITIES 890,000 890,000

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20 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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21 TOTAL DEVELOPMENTAL

22 DISABILITIES 2,037,542 51,040 2,037,542 51,040

23 (6.75) (1.26) (6.75) (1.26)

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

25 6. SMALL AND MINORITY BUSINESS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 44,631 44,631 44,631 44,631

28 (1.50) (1.50) (1.50) (1.50)

29 UNCLASSIFIED POSITIONS 42,611 42,611 42,611 42,611

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

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31 TOTAL PERSONAL SERVICE 87,242 87,242 87,242 87,242

32 (2.00) (2.00) (2.00) (2.00)

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

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34 TOTAL SMALL AND MINORITY

35 BUSINESS 100,303 100,303 100,303 100,303

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

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

38 7. ECONOMIC OPPORTUNITY

39 PERSONAL SERVICE:

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 CLASSIFIED POSITIONS 674,718 674,718

2 (15.30) (15.30)

3 UNCLASSIFIED POSITIONS 44,423 44,423

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 476,088 476,088

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6 TOTAL PERSONAL SERVICE 1,195,229 1,195,229

7 (17.30) (17.30)

8 OTHER OPERATING EXPENSES 3,459,528 3,459,528

9 DISTRIBUTION TO SUBDIVISIONS:

10 ALLOC OTHER ENTITIES 64,777,661 64,777,661

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11 TOTAL DIST SUBDIVISIONS 64,777,661 64,777,661

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12 TOTAL ECONOMIC OPPORTUNITY 69,432,418 69,432,418

13 (17.30) (17.30)

14 ================================================================================================

15 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464 89,833,953 1,030,464

16 (84.57) (28.60) (84.57) (28.60)

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

18 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464 89,833,953 1,030,464

19 (84.57) (28.60) (84.57) (28.60)

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

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 4,729,759 1,555,896 4,729,759 1,555,896

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24 TOTAL FRINGE BENEFITS 4,729,759 1,555,896 4,729,759 1,555,896

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26 TOTAL EMPLOYEE BENEFITS 4,729,759 1,555,896 4,729,759 1,555,896

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

28 GOVERNOR'S OFF-EXECUTIVE

29 POLICY & PROGRAMS

30

31 TOTAL FUNDS AVAILABLE 106,860,713 8,120,288 106,010,713 7,270,288

32 TOTAL AUTHORIZED FTE POSITIONS (200.63) (95.06) (200.63) (95.06)

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