SEC. 72-0002 SECTION 72B PAGE 0265

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 26,527 26,527 24,670 24,670

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

6 UNCLASSIFIED POSITIONS 71,129 71,129 68,223 68,223 28,486 28,486

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

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8 TOTAL PERSONAL SERVICE 97,656 97,656 92,893 92,893 28,486 28,486

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

10 OTHER OPERATING EXPENSES 10,530 10,530 9,793 9,793 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 108,186 108,186 102,686 102,686 38,083 38,083

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 662,628 662,628 731,612 731,612 648,847 648,847

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

18 UNCLASSIFIED POSITIONS 82,315 82,315 85,310 85,310 66,059 66,059

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

20 OTHER PERSONAL SERVICES 9,750 9,750 12,250 12,250 10,535 10,535

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21 TOTAL PERSONAL SERVICE 754,693 754,693 829,172 829,172 725,441 725,441

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

23 OTHER OPERATING EXPENSES 119,617 119,617 48,647 48,647 48,647 48,647

24 SPECIAL ITEMS:

25 NATIONAL GOVERNORS'

26 ASSOCIATION 50,003 50,003 50,003 50,003 50,003 50,003

27 SOUTHERN GOVERNORS'

28 ASSOCIATION 7,110 7,110 7,110 7,110 7,110 7,110

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29 TOTAL SPECIAL ITEMS 57,113 57,113 57,113 57,113 57,113 57,113

30 DISTRIBUTION TO SUBDIVISIONS:

31 ALLOC OTHER STATE AGENCIES 1,048,354 1,048,998 1,048,998

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32 TOTAL DIST SUBDIVISIONS 1,048,354 1,048,998 1,048,998

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33 TOTAL SUPPORT SERVICES 1,979,777 931,423 1,983,930 934,932 1,880,199 831,201

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

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

36 TOTAL DIVISION DIRECTOR 1,979,777 931,423 1,983,930 934,932 1,880,199 831,201

37 (26.76) (26.76) (26.76) (26.76) (26.76) (26.76)

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39 TOTAL ADMINISTRATIVE SERVICES 2,087,963 1,039,609 2,086,616 1,037,618 1,918,282 869,284

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

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SEC. 72-0003 SECTION 72B PAGE 0266

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 810,009 396,447 858,346 362,072 858,346 362,072

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

7 UNCLASSIFIED POSITIONS 59,723 29,029 52,029 29,029 52,029 29,029

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

9 OTHER PERSONAL SERVICES 1,821,703 547,815 1,979,901 547,815 1,834,470 402,384

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10 TOTAL PERSONAL SERVICE 2,691,435 973,291 2,890,276 938,916 2,744,845 793,485

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

12 OTHER OPERATING EXPENSES 952,467 166,487 1,090,865 121,077 1,069,665 99,877

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13 TOTAL GUARDIAN AD LITEM 3,643,902 1,139,778 3,981,141 1,059,993 3,814,510 893,362

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

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16 2. CHILDREN'S AFFAIRS

17 PERSONAL SERVICE:

18 UNCLASSIFIED POSITIONS 37,564 37,564 37,564 37,564 37,564 37,564

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

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20 TOTAL PERSONAL SERVICE 37,564 37,564 37,564 37,564 37,564 37,564

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

22 OTHER OPERATING EXPENSES 3,090 3,090 590 590 590 590

23 SPECIAL ITEMS:

24 CHILDREN'S CASE RESOLUTION 33,873 33,873 28,656 28,656 11,172 11,172

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25 TOTAL SPECIAL ITEMS 33,873 33,873 28,656 28,656 11,172 11,172

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26 TOTAL CHILDREN'S AFFAIRS 74,527 74,527 66,810 66,810 49,326 49,326

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 741,831 360,387 776,062 334,212 769,378 327,528

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

33 UNCLASSIFIED POSITIONS 73,378 36,695 70,469 34,139 70,333 34,003

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

35 OTHER PERSONAL SERVICES 69,654 11,435 71,907 9,942 70,414 8,449

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36 TOTAL PERSONAL SERVICE 884,863 408,517 918,438 378,293 910,125 369,980

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

38 OTHER OPERATING EXPENSES 307,654 169,251 295,444 127,602 216,379 48,537

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39 TOTAL FOSTER CARE 1,192,517 577,768 1,213,882 505,895 1,126,504 418,517

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

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SEC. 72-0004 SECTION 72B PAGE 0267

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 2,871,182 1,571,182 2,608,581 1,308,581 2,608,581 1,308,581

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

5 UNCLASSIFIED POSITIONS 75,959 75,959 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 3,427,141 1,647,141 3,158,700 1,378,700 3,158,700 1,378,700

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

11 OTHER OPERATING EXPENSES 1,062,706 312,706 1,038,160 288,160 973,853 223,853

12 CASE SERVICES:

13 CASE SERVICES 3,448,488 1,548,488 3,948,488 1,548,488 3,507,342 1,107,342

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14 TOTAL CASE SRVC/PUB ASST 3,448,488 1,548,488 3,948,488 1,548,488 3,507,342 1,107,342

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15 TOTAL CONTINUUM OF CARE 7,938,335 3,508,335 8,145,348 3,215,348 7,639,895 2,709,895

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

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

18 TOTAL CHILDREN'S SERVICES 12,849,281 5,300,408 13,407,181 4,848,046 12,630,235 4,071,100

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

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

21 TOTAL CHILDREN'S SERVICES 12,849,281 5,300,408 13,407,181 4,848,046 12,630,235 4,071,100

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

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24 III. CONSTITUENT SERVICES

25 A. CONSTITUENT SERVICES

26 1. VICTIMS' ASSISTANCE

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 974,827 1,022,700 1,022,700

29 (28.68) (28.68) (28.68)

30 UNCLASSIFIED POSITIONS 37,492 39,655 39,655

31 (1.00) (1.00) (1.00)

32 TEMPORARY GRANTS EMPLOYEE 255,143 258,698 258,698

33 OTHER PERSONAL SERVICES 226,795 251,845 251,845

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34 TOTAL PERSONAL SERVICE 1,494,257 1,572,898 1,572,898

35 (29.68) (29.68) (29.68)

36 OTHER OPERATING EXPENSES 12,313,025 38,043 13,456,552 22,919 13,456,094 22,461

37 SPECIAL ITEMS:

38 VICTIMS RIGHTS 88,269 88,269 83,160 83,160 44,161 44,161

39 VICTIMS WITNESS 162,727 162,727 162,727 162,727 162,727 162,727

SEC. 72-0005 SECTION 72B PAGE 0268

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 250,996 250,996 245,887 245,887 206,888 206,888

2 DISTRIBUTION TO SUBDIVISIONS:

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

4 ALLOC OTHER STATE AGENCIES 170,500 226,500 226,500

5 ALLOC OTHER ENTITIES 1,500 56,500 56,500

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6 TOTAL DIST SUBDIVISIONS 822,000 933,000 933,000

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7 TOTAL VICTIMS' ASSISTANCE 14,880,278 289,039 16,208,337 268,806 16,168,880 229,349

8 (29.68) (29.68) (29.68)

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

10 2. VETERANS' AFFAIRS

11 A. VETERANS' AFFAIRS

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 422,105 422,105 422,105 422,105 390,620 390,620

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

15 UNCLASSIFIED POSITIONS 167,637 167,637 86,536 86,536 57,844 57,844

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

17 OTHER PERSONAL SERVICES 20,806 20,806 4,092 4,092

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18 TOTAL PERSONAL SERVICE 610,548 610,548 512,733 512,733 448,464 448,464

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

20 OTHER OPERATING EXPENSES 37,636 37,636 37,636 37,636 36,883 36,883

21 SPECIAL ITEMS:

22 POW COMMISSION 3,711 3,711 2,211 2,211 2,167 2,167

23 VETERANS COUNSELING 70,748 70,748 69,415 69,415 36,774 36,774

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24 TOTAL SPECIAL ITEMS 74,459 74,459 71,626 71,626 38,941 38,941

25 CASE SERVICES:

26 CASE SERVICES 425,000 550,000 550,000

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27 TOTAL CASE SRVC/PUB ASST 425,000 550,000 550,000

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28 TOTAL VETERANS' AFFAIRS 1,147,643 722,643 1,171,995 621,995 1,074,288 524,288

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

30 B. VETERANS' CEMETERY

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 207,916 207,916 207,916 207,916 194,038 194,038

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

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34 TOTAL PERSONAL SERVICE 207,916 207,916 207,916 207,916 194,038 194,038

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

36 OTHER OPERATING EXPENSES 21,172 21,172 21,172 21,172

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37 TOTAL VETERANS' CEMETERY 229,088 229,088 229,088 229,088 194,038 194,038

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

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39 TOTAL VETERANS' AFFAIRS 1,376,731 951,731 1,401,083 851,083 1,268,326 718,326

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

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SEC. 72-0006 SECTION 72B PAGE 0269

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 204,582 68,259 207,882 68,259 206,517 66,894

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

5 UNCLASSIFIED POSITIONS 150,936 83,342 140,351 72,757 138,896 71,302

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

7 OTHER PERSONAL SERVICES 18,720 18,720

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8 TOTAL PERSONAL SERVICE 355,518 151,601 366,953 141,016 364,133 138,196

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

10 OTHER OPERATING EXPENSES 76,196 8,245 80,599 7,668 80,446 7,515

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11 TOTAL OMBUDSMAN 431,714 159,846 447,552 148,684 444,579 145,711

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

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14 5. DEVELOPMENTAL DISABILITIES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 223,607 35,658 223,607 35,658 222,607 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 295,160 35,658 295,160 35,658 294,160 34,658

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

23 OTHER OPERATING EXPENSES 90,984 13,984 91,342 14,342 84,482 7,482

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 2,036,144 49,642 2,036,502 50,000 2,028,642 42,140

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 56,745 56,745 56,745 56,745

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

38 UNCLASSIFIED POSITIONS 47,492 47,492 50,258 50,258 50,258 50,258

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 104,237 104,237 107,003 107,003 107,003 107,003

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

3 OTHER OPERATING EXPENSES 23,644 23,644 23,644 23,644 3,686 3,686

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4 TOTAL SMALL AND MINORITY

5 BUSINESS 127,881 127,881 130,647 130,647 110,689 110,689

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

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

8 7. ECONOMIC OPPORTUNITY

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 730,498 601,376 601,376

11 (17.30) (17.30) (17.30)

12 UNCLASSIFIED POSITIONS 40,711 36,770 36,770

13 (2.00) (2.00) (2.00)

14 OTHER PERSONAL SERVICES 29,600 32,523 32,523

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15 TOTAL PERSONAL SERVICE 800,809 670,669 670,669

16 (19.30) (19.30) (19.30)

17 OTHER OPERATING EXPENSES 353,500 379,315 379,315

18 DISTRIBUTION TO SUBDIVISIONS:

19 ALLOC OTHER ENTITIES 31,464,412 32,057,250 32,057,250

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20 TOTAL DIST SUBDIVISIONS 31,464,412 32,057,250 32,057,250

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21 TOTAL ECONOMIC OPPORTUNITY 32,618,721 33,107,234 33,107,234

22 (19.30) (19.30) (19.30)

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

24 TOTAL CONSTITUENT SERVICES 51,471,469 1,578,139 53,331,355 1,449,220 53,128,350 1,246,215

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

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

27 TOTAL CONSTITUENT SERVICES 51,471,469 1,578,139 53,331,355 1,449,220 53,128,350 1,246,215

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 3,598,886 1,384,028 3,559,452 1,285,280 3,538,102 1,263,930

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33 TOTAL FRINGE BENEFITS 3,598,886 1,384,028 3,559,452 1,285,280 3,538,102 1,263,930

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

35 TOTAL EMPLOYEE BENEFITS 3,598,886 1,384,028 3,559,452 1,285,280 3,538,102 1,263,930

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

37 V. NON-RECURRING APPROPRIATIONS

38 CHILDREN'S TRUST FUND

39 (PROVISO 90.12) 100,000

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 70,007,599 9,302,184 72,384,604 8,620,164 71,214,969 7,450,529

8

9 TOTAL FUNDS AVAILABLE 70,107,599 9,302,184 72,384,604 8,620,164 71,214,969 7,450,529

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

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