SEC. 72-0002 SECTION 72B PAGE 0256

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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 10,702 10,702 18,604 18,604

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

12 (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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

22 OTHER OPERATING EXPENSES 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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

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

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

34 (28.76) (28.76) (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 0257

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

10 (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

15 (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

17 (1.00) (1.00)

18 OTHER OPERATING EXPENSES 90 90 90 90

19 SPECIAL ITEMS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL CHILDREN'S AFFAIRS 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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

38 4. CONTINUUM OF CARE

39 PERSONAL SERVICE:

SEC. 72-0004 SECTION 72B PAGE 0258

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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 2,548,581 1,248,581 2,638,581 1,248,581

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

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

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

5 TEMPORARY GRANTS EMPLOYEE 400,000 500,000

6 OTHER PERSONAL SERVICES 80,000 80,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

9 OTHER OPERATING EXPENSES 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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

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

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

20 (117.51) (67.56) (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

27 (28.68) (28.68)

28 UNCLASSIFIED POSITIONS 39,655 76,042

29 (1.00) (1.00)

30 TEMPORARY GRANTS EMPLOYEE 258,698 311,829

31 OTHER PERSONAL SERVICES 251,845 251,845

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

33 (29.68) (29.68)

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

35 SPECIAL ITEMS:

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

39 DISTRIBUTION TO SUBDIVISIONS:

SEC. 72-0005 SECTION 72B PAGE 0259

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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 CNTY-RESTRICTED 650,000 650,000

2 ALLOC OTHER STATE AGENCIES 226,500 367,479

3 ALLOC OTHER ENTITIES 56,500 158,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

6 (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

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

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

14 (4.00) (4.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

18 SPECIAL ITEM:

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

22 CASE SERVICES:

23 CASE SERVICES 550,000 550,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

27 B. VETERANS' CEMETERY

28 PERSONAL SERVICE:

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

33 OTHER OPERATING EXPENSES 500 500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

39 4. OMBUDSMAN

SEC. 72-0006 SECTION 72B PAGE 0260

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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 PERSONAL SERVICE:

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

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

4 UNCLASSIFIED POSITIONS 67,594 67,594

5 (3.00) (2.00) (1.00)

6 OTHER PERSONAL SERVICES 18,720 18,720

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

13 5. DEVELOPMENTAL DISABILITIES

14 PERSONAL SERVICE:

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

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

17 UNCLASSIFIED POSITIONS 67,053 67,053

18 (1.00) (1.00)

19 OTHER PERSONAL SERVICES 4,500 4,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC MUN-RESTRICTED 60,000 60,000

25 ALLOC SCHOOL DIST 300,000 300,000

26 ALLOC OTHER STATE AGENCIES 400,000 400,000

27 ALLOC OTHER ENTITIES 890,000 890,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL DEVELOPMENTAL

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

31 (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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

SEC. 72-0007 SECTION 72B PAGE 0261

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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 13,061 13,061 13,061 13,061

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL SMALL AND MINORITY

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

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

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

6 7. ECONOMIC OPPORTUNITY

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 601,376 674,718

9 (17.30) (17.30)

10 UNCLASSIFIED POSITIONS 36,770 44,423

11 (2.00) (2.00)

12 OTHER PERSONAL SERVICES 32,523 476,088

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

14 (19.30) (19.30)

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

16 DISTRIBUTION TO SUBDIVISIONS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

20 (19.30) (19.30)

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

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

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

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

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

26 (96.86) (37.89) (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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

35 GOVERNOR'S OFF-EXECUTIVE

36 POLICY & PROGRAMS

37

SEC. 72-0008 SECTION 72B PAGE 0262

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

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

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

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

3 ================================================================================================