SEC. 92-0002 SECTION 92B PAGE 0270

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 19,162 19,162

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

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

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

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

9 (1.00) (1.00) (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 74,128 74,128 74,128 74,128 74,128 74,128

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

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14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

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

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

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

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

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

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

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

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC OTHER STATE AGENCIES 1,048,998

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25 TOTAL DIST SUBDIVISIONS 1,048,998

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26 TOTAL SUPPORT SERVICES 1,693,861 644,863 644,863 644,863 644,863 644,863

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

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

29 TOTAL DIVISION DIRECTOR 1,693,861 644,863 644,863 644,863 644,863 644,863

30 (20.50) (20.50) (20.50) (20.50) (20.50) (20.50)

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

32 TOTAL ADMINISTRATIVE SERVICES 1,767,989 718,991 718,991 718,991 718,991 718,991

33 (21.50) (21.50) (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 1,199,913 295,889 599,913 295,889 599,913 295,889

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 53,223 23,323 23,323 23,323 23,323 23,323

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

3 OTHER PERSONAL SERVICES 2,369,337 199,540 1,569,337 199,540 1,569,337 199,540

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4 TOTAL PERSONAL SERVICE 3,622,473 518,752 2,192,573 518,752 2,192,573 518,752

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

6 OTHER OPERATING EXPENSES 2,760,099 45,170 560,170 45,170 560,170 45,170

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7 TOTAL GUARDIAN AD LITEM 6,382,572 563,922 2,752,743 563,922 2,752,743 563,922

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 37,619 37,619 37,619 37,619 37,619 37,619

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

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14 TOTAL PERSONAL SERVICE 37,619 37,619 37,619 37,619 37,619 37,619

15 (1.00) (1.00) (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 100,000 100,000 100,000 100,000 100,000 100,000

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

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

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

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

24 3. FOSTER CARE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 758,348 215,910 779,348 215,910 779,348 215,910

27 (17.00) (8.00) (14.00) (6.15) (14.00) (6.15)

28 UNCLASSIFIED POSITIONS 70,010 33,680 70,010 33,680 70,010 33,680

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

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

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31 TOTAL PERSONAL SERVICE 899,025 258,292 920,025 258,292 920,025 258,292

32 (18.00) (8.50) (15.00) (6.65) (15.00) (6.65)

33 OTHER OPERATING EXPENSES 217,766 49,924 317,766 49,924 317,766 49,924

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34 TOTAL FOSTER CARE 1,116,791 308,216 1,237,791 308,216 1,237,791 308,216

35 (18.00) (8.50) (15.00) (6.65) (15.00) (6.65)

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

37 4. CONTINUUM OF CARE

38 PERSONAL SERVICE:

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

40 (69.21) (38.56) (53.56) (24.31) (53.56) (24.31)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 72,222 72,222 72,222 72,222 72,222 72,222

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

3 TEMPORARY GRANTS EMPLOYEE 500,000

4 OTHER PERSONAL SERVICES 80,000 580,000 580,000

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

6 (70.21) (39.56) (54.56) (25.31) (54.56) (25.31)

7 OTHER OPERATING EXPENSES 894,890 144,890 1,346,786 144,890 1,346,786 144,890

8 CASE SERVICES:

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

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

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11 TOTAL CONTINUUM OF CARE 5,688,817 2,496,036 6,140,713 2,496,036 6,140,713 2,496,036

12 (70.21) (39.56) (54.56) (25.31) (54.56) (25.31)

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

14 TOTAL CHILDREN'S SERVICES 13,329,943 3,509,937 10,273,010 3,509,937 10,273,010 3,509,937

15 (113.21) (61.06) (94.56) (44.96) (94.56) (44.96)

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17 TOTAL CHILDREN'S SERVICES 13,329,943 3,509,937 10,273,010 3,509,937 10,273,010 3,509,937

18 (113.21) (61.06) (94.56) (44.96) (94.56) (44.96)

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) (27.68) (27.68)

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

27 (1.00) (1.00) (1.00)

28 TEMPORARY GRANTS EMPLOYEE 311,829

29 OTHER PERSONAL SERVICES 251,845 563,674 563,674

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

31 (29.68) (28.68) (28.68)

32 OTHER OPERATING EXPENSES 13,133,376 13,133,376 13,133,376

33 SPECIAL ITEMS:

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

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35 TOTAL SPECIAL ITEMS 44,022 44,022 44,022 44,022 44,022 44,022

36 DISTRIBUTION TO SUBDIVISIONS:

37 ALLOC CNTY-RESTRICTED 650,000 650,000 650,000

38 ALLOC OTHER STATE AGENCIES 367,479 367,479 367,479

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 DIST SUBDIVISIONS 1,175,479 1,175,479 1,175,479

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

3 (29.68) (28.68) (28.68)

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

5 2. VETERANS' AFFAIRS

6 A. VETERANS' AFFAIRS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 378,745 378,745 378,745 378,745 378,745 378,745

9 (15.30) (15.30) (12.95) (12.95) (12.95) (12.95)

10 UNCLASSIFIED POSITIONS 51,500 51,500 51,500 51,500 51,500 51,500

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11 TOTAL PERSONAL SERVICE 430,245 430,245 430,245 430,245 430,245 430,245

12 (15.30) (15.30) (12.95) (12.95) (12.95) (12.95)

13 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090 15,090 15,090

14 SPECIAL ITEMS:

15 POW COMMISSION 2,080 2,080 2,080 2,080 2,080 2,080

16 VETERANS COUNSELING 65,279 65,279 65,279 65,279 65,279 65,279

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17 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359 67,359 67,359

18 CASE SERVICES:

19 CASE SERVICES 550,000 550,000 550,000

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

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

22 (15.30) (15.30) (12.95) (12.95) (12.95) (12.95)

23 B. VETERANS' CEMETERY

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 231,194 231,194 231,194 231,194 231,194 231,194

26 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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27 TOTAL PERSONAL SERVICE 231,194 231,194 231,194 231,194 231,194 231,194

28 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

29 OTHER OPERATING EXPENSES 500 500 245,500 500 245,500 500

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

31 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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32 TOTAL VETERANS' AFFAIRS 1,294,388 744,388 1,539,388 744,388 1,539,388 744,388

33 (23.43) (23.43) (21.08) (21.08) (21.08) (21.08)

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

35 4. OMBUDSMAN

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 202,956 63,333 202,956 63,333 202,956 63,333

38 (6.26) (2.76) (6.26) (2.76) (6.26) (2.76)

39 UNCLASSIFIED POSITIONS 93,343 25,749 93,343 25,749 93,343 25,749

40 (2.50) (1.50) (2.50) (1.50) (2.50) (1.50)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 18,720 18,720 18,720

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

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

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

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5 TOTAL OMBUDSMAN 389,579 90,711 389,579 90,711 389,579 90,711

6 (8.76) (4.26) (8.76) (4.26) (8.76) (4.26)

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

8 5. DEVELOPMENTAL DISABILITIES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 223,647 35,698 223,647 35,698 223,647 35,698

11 (5.75) (1.26) (5.75) (1.26) (5.75) (1.26)

12 UNCLASSIFIED POSITIONS 67,053 67,053 67,053

13 (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 4,500 4,500 4,500

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

16 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

17 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342 92,342 15,342

18 DISTRIBUTION TO SUBDIVISIONS:

19 ALLOC MUN-RESTRICTED 60,000 60,000 60,000

20 ALLOC SCHOOL DIST 300,000 300,000 300,000

21 ALLOC OTHER STATE AGENCIES 400,000 400,000 400,000

22 ALLOC OTHER ENTITIES 890,000 890,000 890,000

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23 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000 1,650,000

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24 TOTAL DEVELOPMENTAL

25 DISABILITIES 2,037,542 51,040 2,037,542 51,040 2,037,542 51,040

26 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

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

28 6. SMALL AND MINORITY BUSINESS

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 44,631 44,631 44,631 44,631 44,631 44,631

31 (1.50) (1.50) (1.50) (1.50) (1.50) (1.50)

32 UNCLASSIFIED POSITIONS 42,611 42,611 42,611 42,611 42,611 42,611

33 (.50) (.50) (.50) (.50) (.50) (.50)

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34 TOTAL PERSONAL SERVICE 87,242 87,242 87,242 87,242 87,242 87,242

35 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

36 OTHER OPERATING EXPENSES 13,061 13,061 13,061 13,061 13,061 13,061

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37 TOTAL SMALL AND MINORITY

38 BUSINESS 100,303 100,303 100,303 100,303 100,303 100,303

39 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 7. ECONOMIC OPPORTUNITY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 674,718 674,718 674,718

4 (16.30) (15.30) (15.30)

5 UNCLASSIFIED POSITIONS 44,423 44,423 44,423

6 (2.00) (2.00) (2.00)

7 OTHER PERSONAL SERVICES 476,088 476,088 476,088

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8 TOTAL PERSONAL SERVICE 1,195,229 1,195,229 1,195,229

9 (18.30) (17.30) (17.30)

10 OTHER OPERATING EXPENSES 3,459,528 3,459,528 3,459,528

11 DISTRIBUTION TO SUBDIVISIONS:

12 ALLOC OTHER ENTITIES 67,959,405 64,777,661 64,777,661

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13 TOTAL DIST SUBDIVISIONS 67,959,405 64,777,661 64,777,661

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14 TOTAL ECONOMIC OPPORTUNITY 72,614,162 69,432,418 69,432,418

15 (18.30) (17.30) (17.30)

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

17 TOTAL CONSTITUENT SERVICES 92,770,697 1,030,464 89,833,953 1,030,464 89,833,953 1,030,464

18 (88.92) (30.95) (84.57) (28.60) (84.57) (28.60)

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

20 TOTAL CONSTITUENT SERVICES 92,770,697 1,030,464 89,833,953 1,030,464 89,833,953 1,030,464

21 (88.92) (30.95) (84.57) (28.60) (84.57) (28.60)

22 ================================================================================================

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 4,480,576 1,296,542 4,470,405 1,296,542 4,476,931 1,303,068

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26 TOTAL FRINGE BENEFITS 4,480,576 1,296,542 4,470,405 1,296,542 4,476,931 1,303,068

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

28 TOTAL EMPLOYEE BENEFITS 4,480,576 1,296,542 4,470,405 1,296,542 4,476,931 1,303,068

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30 GOVERNOR'S OFF-EXECUTIVE

31 POLICY & PROGRAMS

32

33 TOTAL FUNDS AVAILABLE 112,349,205 6,555,934 105,296,359 6,555,934 105,302,885 6,562,460

34 TOTAL AUTHORIZED FTE POSITIONS (223.63) (113.51) (200.63) (95.06) (200.63) (95.06)

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