SEC. 94-0001 SECTION 94 PAGE 0280

LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 LIEUTENANT GOVERNOR 46,545 46,545 46,545 46,545 46,545 46,545 46,545 46,545

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

5 UNCLASSIFIED POSITIONS 291,896 291,896 291,896 291,896 291,896 291,896 291,896 291,896

6 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 OTHER PERSONAL SERVICES 15,749 15,749 15,749 15,749 15,749 15,749 15,749 15,749

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8 TOTAL PERSONAL SERVICE 354,190 354,190 354,190 354,190 354,190 354,190 354,190 354,190

9 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

10 OTHER OPERATING EXPENSES 68,125 68,125 68,125 68,125 68,125 68,125 68,125 68,125

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

12 TOTAL ADMINISTRATION 422,315 422,315 422,315 422,315 422,315 422,315 422,315 422,315

13 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,860,150 780,150 1,860,150 780,150 1,860,150 780,150 1,860,150 780,150

20 (40.00) (21.40) (40.00) (21.40) (40.00) (21.40) (40.00) (21.40)

21 UNCLASSIFIED POSITIONS 156,169 64,325 141,169 49,325 141,169 49,325 141,169 49,325

22 (1.00) (.25) (1.00) (.25) (1.00) (.25) (1.00) (.25)

23 OTHER PERSONAL SERVICES 27,765 2,765 42,765 17,765 42,765 17,765 42,765 17,765

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24 TOTAL PERSONAL SERVICE 2,044,084 847,240 2,044,084 847,240 2,044,084 847,240 2,044,084 847,240

25 (41.00) (21.65) (41.00) (21.65) (41.00) (21.65) (41.00) (21.65)

26 OTHER OPERATING EXPENSES 1,121,824 127,477 1,121,824 127,477 1,121,824 127,477 1,121,824 127,477

27 SPECIAL ITEMS:

28 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

29 HOME AND COMMUNITY BASED

30 SERVICES 6,472,000 6,472,000 9,472,000 9,472,000 9,472,000 9,472,000 9,472,000 9,472,000

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31 TOTAL SPECIAL ITEMS 6,487,000 6,487,000 9,487,000 9,487,000 9,487,000 9,487,000 9,487,000 9,487,000

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 9,652,908 7,461,717 12,652,908 10,461,717 12,652,908 10,461,717 12,652,908 10,461,717

34 (41.00) (21.65) (41.00) (21.65) (41.00) (21.65) (41.00) (21.65)

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

36 B. OFFICE ON AGING ASSISTANCE

37 NEW POSITIONS

38 *PROGRAM COORDINATOR II 60,000*

39 (1.50)

SEC. 94-0002 SECTION 94 PAGE 0281

LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 60,000

2 (1.50)

3 OTHER OPERATING EXPENSES 20,000

4 SPECIAL ITEMS:

5 ALZHEIMERS 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000

6 GERIATRIC PHYSICIAN LOAN

7 PROGRAM 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000

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8 TOTAL SPECIAL ITEMS 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000

9 CASE SERVICES:

10 CASE SERVICES 1,000,000 2,000,000 2,000,000 2,000,000

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11 TOTAL CASE SRVC/PUB ASST 1,000,000 2,000,000 2,000,000 2,000,000

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000 100,000

14 ALLOC OTHER ENTITIES 25,744,184 26,544,184 26,544,184 26,544,184

15 AID TO OTHER ENTITIES 1,135,245 1,135,245 1,135,245 1,135,245 1,135,245 1,135,245 2,035,245 1,135,245

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16 TOTAL DIST SUBDIVISIONS 26,979,429 1,135,245 27,779,429 1,135,245 27,779,429 1,135,245 28,679,429 1,135,245

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17 TOTAL OFFICE ON AGING

18 ASSISTANCE 28,164,429 1,320,245 29,964,429 1,320,245 29,964,429 1,320,245 30,944,429 1,320,245

19 (1.50)

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

21 TOTAL OFFICE ON AGING 37,817,337 8,781,962 42,617,337 11,781,962 42,617,337 11,781,962 43,597,337 11,781,962

22 (41.00) (21.65) (41.00) (21.65) (41.00) (21.65) (42.50) (21.65)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 843,406 472,384 843,406 472,384 843,406 472,384 863,406 472,384

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27 TOTAL FRINGE BENEFITS 843,406 472,384 843,406 472,384 843,406 472,384 863,406 472,384

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

29 TOTAL EMPLOYEE BENEFITS 843,406 472,384 843,406 472,384 843,406 472,384 863,406 472,384

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31 IV. NON-RECURRING APPROPRIATIONS

32 SUPPLEMENTAL - FAMILY

33 CAREGIVERS 2,999,999 2,999,999

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34 TOTAL NON-RECURRING APPRO. 2,999,999 2,999,999

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

36 TOTAL NON-RECURRING 2,999,999 2,999,999

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

38 LIEUTENANT GOVERNOR'S OFFICE

39 TOTAL RECURRING BASE 39,083,058 9,676,661 43,883,058 12,676,661 43,883,058 12,676,661 44,883,058 12,676,661

SEC. 94-0003 SECTION 94 PAGE 0282

LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1

2 TOTAL FUNDS AVAILABLE 42,083,057 12,676,660 43,883,058 12,676,661 43,883,058 12,676,661 44,883,058 12,676,661

3 TOTAL AUTHORIZED FTE POSITIONS (47.00) (27.65) (47.00) (27.65) (47.00) (27.65) (48.50) (27.65)

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