SEC. 92-0002 SECTION 92B PAGE 0270

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 19,162 19,162

5 (.50) (.50)

6 UNCLASSIFIED POSITIONS 45,369 45,369

7 (.50) (.50)

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8 TOTAL PERSONAL SERVICE 64,531 64,531

9 (1.00) (1.00)

10 OTHER OPERATING EXPENSES 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 74,128 74,128

12 (1.00) (1.00)

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

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 434,794 434,794

17 (19.00) (19.00)

18 UNCLASSIFIED POSITIONS 42,031 42,031

19 (1.50) (1.50)

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20 TOTAL PERSONAL SERVICE 476,825 476,825

21 (20.50) (20.50)

22 OTHER OPERATING EXPENSES 168,038 168,038

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23 TOTAL SUPPORT SERVICES 644,863 644,863

24 (20.50) (20.50)

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

26 TOTAL DIVISION DIRECTOR 644,863 644,863

27 (20.50) (20.50)

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

29 TOTAL ADMINISTRATIVE SERVICES 718,991 718,991

30 (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

37 (23.00) (11.50)

38 UNCLASSIFIED POSITIONS 23,323 23,323

39 (1.00) (.50)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 OTHER PERSONAL SERVICES 1,569,337 199,540

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

3 (24.00) (12.00)

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

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

6 (24.00) (12.00)

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

8 2. CHILDREN'S AFFAIRS

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 37,619 37,619

11 (1.00) (1.00)

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12 TOTAL PERSONAL SERVICE 37,619 37,619

13 (1.00) (1.00)

14 OTHER OPERATING EXPENSES 90 90

15 SPECIAL ITEMS:

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

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

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18 TOTAL SPECIAL ITEMS 104,054 104,054

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

20 (1.00) (1.00)

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

22 3. FOSTER CARE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 779,348 215,910

25 (14.00) (6.15)

26 UNCLASSIFIED POSITIONS 70,010 33,680

27 (1.00) (.50)

28 OTHER PERSONAL SERVICES 70,667 8,702

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29 TOTAL PERSONAL SERVICE 920,025 258,292

30 (15.00) (6.65)

31 OTHER OPERATING EXPENSES 317,766 49,924

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

33 (15.00) (6.65)

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

35 4. CONTINUUM OF CARE

36 PERSONAL SERVICE:

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

38 (53.56) (24.31)

39 UNCLASSIFIED POSITIONS 72,222 72,222

40 (1.00) (1.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 OTHER PERSONAL SERVICES 580,000

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

3 (54.56) (25.31)

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

5 CASE SERVICES:

6 CASE SERVICES 615,666 142,885

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

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8 TOTAL CONTINUUM OF CARE 5,290,713 1,646,036

9 (54.56) (25.31)

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

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

12 (94.56) (44.96)

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

14 TOTAL CHILDREN'S SERVICES 10,728,010 3,964,937

15 (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

22 (27.68)

23 UNCLASSIFIED POSITIONS 76,042

24 (1.00)

25 OTHER PERSONAL SERVICES 563,674

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26 TOTAL PERSONAL SERVICE 1,981,846

27 (28.68)

28 OTHER OPERATING EXPENSES 13,133,376

29 SPECIAL ITEMS:

30 VICTIMS RIGHTS 44,022 44,022

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31 TOTAL SPECIAL ITEMS 44,022 44,022

32 DISTRIBUTION TO SUBDIVISIONS:

33 ALLOC CNTY-RESTRICTED 650,000

34 ALLOC OTHER STATE AGENCIES 367,479

35 ALLOC OTHER ENTITIES 158,000

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36 TOTAL DIST SUBDIVISIONS 1,175,479

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

38 (28.68)

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

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. VETERANS' AFFAIRS

2 A. VETERANS' AFFAIRS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 378,745 378,745

5 (12.95) (12.95)

6 UNCLASSIFIED POSITIONS 51,500 51,500

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7 TOTAL PERSONAL SERVICE 430,245 430,245

8 (12.95) (12.95)

9 OTHER OPERATING EXPENSES 15,090 15,090

10 SPECIAL ITEMS:

11 POW COMMISSION 2,080 2,080

12 VETERANS COUNSELING 65,279 65,279

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13 TOTAL SPECIAL ITEMS 67,359 67,359

14 CASE SERVICES:

15 CASE SERVICES 550,000

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16 TOTAL CASE SRVC/PUB ASST 550,000

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

18 (12.95) (12.95)

19 B. VETERANS' CEMETERY

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 231,194 231,194

22 (8.13) (8.13)

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23 TOTAL PERSONAL SERVICE 231,194 231,194

24 (8.13) (8.13)

25 OTHER OPERATING EXPENSES 245,500 500

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26 TOTAL VETERANS' CEMETERY 476,694 231,694

27 (8.13) (8.13)

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

29 (21.08) (21.08)

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

31 4. OMBUDSMAN

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 202,956 63,333

34 (6.26) (2.76)

35 UNCLASSIFIED POSITIONS 93,343 25,749

36 (2.50) (1.50)

37 OTHER PERSONAL SERVICES 18,720

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38 TOTAL PERSONAL SERVICE 315,019 89,082

39 (8.76) (4.26)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 OTHER OPERATING EXPENSES 74,560 1,629

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2 TOTAL OMBUDSMAN 389,579 90,711

3 (8.76) (4.26)

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

5 5. DEVELOPMENTAL DISABILITIES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 223,647 35,698

8 (5.75) (1.26)

9 UNCLASSIFIED POSITIONS 67,053

10 (1.00)

11 OTHER PERSONAL SERVICES 4,500

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12 TOTAL PERSONAL SERVICE 295,200 35,698

13 (6.75) (1.26)

14 OTHER OPERATING EXPENSES 92,342 15,342

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC MUN-RESTRICTED 60,000

17 ALLOC SCHOOL DIST 300,000

18 ALLOC OTHER STATE AGENCIES 400,000

19 ALLOC OTHER ENTITIES 890,000

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20 TOTAL DIST SUBDIVISIONS 1,650,000

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21 TOTAL DEVELOPMENTAL

22 DISABILITIES 2,037,542 51,040

23 (6.75) (1.26)

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

25 6. SMALL AND MINORITY BUSINESS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 44,631 44,631

28 (1.50) (1.50)

29 UNCLASSIFIED POSITIONS 42,611 42,611

30 (.50) (.50)

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31 TOTAL PERSONAL SERVICE 87,242 87,242

32 (2.00) (2.00)

33 OTHER OPERATING EXPENSES 13,061 13,061

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34 TOTAL SMALL AND MINORITY

35 BUSINESS 100,303 100,303

36 (2.00) (2.00)

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

38 7. ECONOMIC OPPORTUNITY

39 PERSONAL SERVICE:

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 CLASSIFIED POSITIONS 674,718

2 (15.30)

3 UNCLASSIFIED POSITIONS 44,423

4 (2.00)

5 OTHER PERSONAL SERVICES 476,088

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6 TOTAL PERSONAL SERVICE 1,195,229

7 (17.30)

8 OTHER OPERATING EXPENSES 3,459,528

9 DISTRIBUTION TO SUBDIVISIONS:

10 ALLOC OTHER ENTITIES 64,777,661

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11 TOTAL DIST SUBDIVISIONS 64,777,661

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12 TOTAL ECONOMIC OPPORTUNITY 69,432,418

13 (17.30)

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

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

16 (84.57) (28.60)

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

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

19 (84.57) (28.60)

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

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

28 GOVERNOR'S OFF-EXECUTIVE

29 POLICY & PROGRAMS

30

31 TOTAL FUNDS AVAILABLE 106,010,713 7,270,288

32 TOTAL AUTHORIZED FTE POSITIONS (200.63) (95.06)

33 ================================================================================================