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LIEUTENANT GOVERNOR'S OFFICE

---- 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. 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 291,896 291,896 297,734 297,734 297,734 297,734 297,734 297,734

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 354,190 354,190 360,028 360,028 360,028 360,028 360,028 360,028

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 422,315 422,315 428,153 428,153 428,153 428,153 428,153 428,153

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

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15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,860,150 780,150 1,903,413 814,528 1,903,413 814,528 1,903,413 814,528

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

21 NEW POSITIONS

*22 PROGRAM COORDINATOR I 125,000 125,000 125,000*

23 (3.00) (3.00) (3.00)

*24 PROGRAM COORDINATOR I*

25 (1.00) (1.00) (1.00)

*26 PROGRAM COORDINATOR II 215,000 215,000 215,000 215,000 215,000 215,000*

27 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

*28 PROGRAM MANAGER I 60,000 60,000 60,000 60,000 60,000 60,000*

29 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

30 UNCLASSIFIED POSITIONS 141,169 49,325 127,686 31,250 127,686 31,250 127,686 31,250

31 (1.00) (.25) (1.00) (.25) (1.00) (.25) (1.00) (.25)

32 OTHER PERSONAL SERVICES 42,765 17,765 62,090 35,840 62,090 35,840 62,090 35,840

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33 TOTAL PERSONAL SERVICE 2,044,084 847,240 2,493,189 1,156,618 2,493,189 1,156,618 2,493,189 1,156,618

34 (41.00) (21.65) (51.00) (27.65) (51.00) (27.65) (51.00) (27.65)

35 OTHER OPERATING EXPENSES 1,121,824 127,477 1,284,341 294,304 1,284,341 294,304 1,284,341 294,304

36 SPECIAL ITEMS:

37 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

38 HOME AND COMMUNITY BASED

39 SERVICES 9,472,000 9,472,000 9,472,000 9,472,000 11,472,000 11,472,000 9,472,000 9,472,000

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LIEUTENANT GOVERNOR'S OFFICE

---- 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)

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1 TOTAL SPECIAL ITEMS 9,487,000 9,487,000 9,487,000 9,487,000 11,487,000 11,487,000 9,487,000 9,487,000

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2 TOTAL SENIOR SERVICES

3 ADMINISTRATION 12,652,908 10,461,717 13,264,530 10,937,922 15,264,530 12,937,922 13,264,530 10,937,922

4 (41.00) (21.65) (51.00) (27.65) (51.00) (27.65) (51.00) (27.65)

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6 B. OFFICE ON AGING ASSISTANCE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 60,000 66,000 66,000 66,000

9 (1.50) (1.50) (1.50) (1.50)

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10 TOTAL PERSONAL SERVICE 60,000 66,000 66,000 66,000

11 (1.50) (1.50) (1.50) (1.50)

12 OTHER OPERATING EXPENSES 20,000 20,000 20,000 20,000

13 SPECIAL ITEMS:

14 ALZHEIMERS 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000

15 GERIATRIC PHYSICIAN LOAN

16 PROGRAM 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000

17 FAMILY CAREGIVERS 750,000 750,000 2,000,000 2,000,000 1,000,000 1,000,000

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18 TOTAL SPECIAL ITEMS 185,000 185,000 935,000 935,000 2,185,000 2,185,000 1,185,000 1,185,000

19 CASE SERVICES:

20 CASE SERVICES 2,000,000 2,725,000 2,725,000 2,725,000

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21 TOTAL CASE SRVC/PUB ASST 2,000,000 2,725,000 2,725,000 2,725,000

22 DISTRIBUTION TO SUBDIVISIONS:

23 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000 100,000

24 ALLOC OTHER ENTITIES 26,544,184 27,225,963 27,225,963 27,225,963

25 AID TO OTHER ENTITIES 2,035,245 1,135,245 1,625,445 1,135,245 1,625,445 1,135,245 1,625,445 1,135,245

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26 TOTAL DIST SUBDIVISIONS 28,679,429 1,135,245 28,951,408 1,135,245 28,951,408 1,135,245 28,951,408 1,135,245

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27 TOTAL OFFICE ON AGING

28 ASSISTANCE 30,944,429 1,320,245 32,697,408 2,070,245 33,947,408 3,320,245 32,947,408 2,320,245

29 (1.50) (1.50) (1.50) (1.50)

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31 TOTAL OFFICE ON AGING 43,597,337 11,781,962 45,961,938 13,008,167 49,211,938 16,258,167 46,211,938 13,258,167

32 (42.50) (21.65) (52.50) (27.65) (52.50) (27.65) (52.50) (27.65)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 863,406 472,384 1,007,809 574,283 1,007,809 574,283 1,007,809 574,283

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37 TOTAL FRINGE BENEFITS 863,406 472,384 1,007,809 574,283 1,007,809 574,283 1,007,809 574,283

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LIEUTENANT GOVERNOR'S OFFICE

---- 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 TOTAL EMPLOYEE BENEFITS 863,406 472,384 1,007,809 574,283 1,007,809 574,283 1,007,809 574,283

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3 LIEUTENANT GOVERNOR'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 44,883,058 12,676,661 47,397,900 14,010,603 50,647,900 17,260,603 47,647,900 14,260,603

6 TOTAL AUTHORIZED FTE POSITIONS (48.50) (27.65) (58.50) (33.65) (58.50) (33.65) (58.50) (33.65)

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