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LIEUTENANT GOVERNOR'S OFFICE

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

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 1 1 1 1 1 1

6 (4.30) (4.30) (4.30) (4.30) (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 15,750 15,750 15,749 15,749 15,749 15,749 15,749 15,749

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8 TOTAL PERSONAL SERVICE 62,295 62,295 62,295 62,295 62,295 62,295 62,295 62,295

9 (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30)

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

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12 TOTAL ADMINISTRATION 130,420 130,420 130,420 130,420 130,420 130,420 130,420 130,420

13 (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30) (5.30)

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15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,108,434 809,773 2,054,332 749,773 2,054,332 749,773 2,054,332 749,773

20 (46.00) (27.40) (46.00) (27.40) (46.00) (27.40) (46.00) (27.40)

21 UNCLASSIFIED POSITIONS 64,325 64,325 115,009 64,325 115,009 64,325 115,009 64,325

22 (1.70) (.95) (1.70) (.95) (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 24,816 2,765 11,697 2,765 11,697 2,765 11,697 2,765

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24 TOTAL PERSONAL SERVICE 2,197,575 876,863 2,181,038 816,863 2,181,038 816,863 2,181,038 816,863

25 (47.70) (28.35) (47.70) (28.35) (47.70) (28.35) (47.70) (28.35)

26 OTHER OPERATING EXPENSES 1,554,259 157,477 1,550,059 127,477 1,550,059 127,477 1,550,059 127,477

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500

29 HOME AND COMMUNITY BASED

30 MEALS 1,600,000 1,600,000 1,472,000 1,472,000 1,472,000 1,472,000 1,472,000 1,472,000

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31 TOTAL SPECIAL ITEMS 1,613,500 1,613,500 1,485,500 1,485,500 1,485,500 1,485,500 1,485,500 1,485,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 5,365,334 2,647,840 5,216,597 2,429,840 5,216,597 2,429,840 5,216,597 2,429,840

34 (47.70) (28.35) (47.70) (28.35) (47.70) (28.35) (47.70) (28.35)

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36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000

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LIEUTENANT GOVERNOR'S OFFICE

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

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 GERIATRIC PHYSICIAN LOAN

2 PROGRAM 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000

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3 TOTAL SPECIAL ITEMS 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000

4 CASE SERVICES:

5 CASE SERVICES 500,000 500,000 500,000 500,000

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6 TOTAL CASE SRVC/PUB ASST 500,000 500,000 500,000 500,000

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 60,000 60,000 60,000 60,000

9 ALLOC OTHER ENTITIES 28,133,204 28,935,788 28,935,788 28,935,788

10 AID TO OTHER ENTITIES 1,100,207 1,100,207 989,717 989,717 989,717 989,717 989,717 989,717

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11 TOTAL DIST SUBDIVISIONS 29,293,411 1,100,207 29,985,505 989,717 29,985,505 989,717 29,985,505 989,717

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 29,958,411 1,265,207 30,650,505 1,154,717 30,650,505 1,154,717 30,650,505 1,154,717

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15 TOTAL OFFICE ON AGING 35,323,745 3,913,047 35,867,102 3,584,557 35,867,102 3,584,557 35,867,102 3,584,557

16 (47.70) (28.35) (47.70) (28.35) (47.70) (28.35) (47.70) (28.35)

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18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 700,887 312,668 729,200 292,668 729,200 292,668 729,200 292,668

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21 TOTAL FRINGE BENEFITS 700,887 312,668 729,200 292,668 729,200 292,668 729,200 292,668

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23 TOTAL EMPLOYEE BENEFITS 700,887 312,668 729,200 292,668 729,200 292,668 729,200 292,668

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25 IV. NON-RECURRING APPROPRIATIONS

26 PROV 90.16 - TRANSITION COSTS 100,000

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27 TOTAL NON-RECURRING APPRO. 100,000

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

29 TOTAL NON-RECURRING 100,000

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

31 LIEUTENANT GOVERNOR'S OFFICE

32 TOTAL RECURRING BASE 36,155,052 4,356,135 36,726,722 4,007,645 36,726,722 4,007,645 36,726,722 4,007,645

33

34 TOTAL FUNDS AVAILABLE 36,255,052 4,356,135 36,726,722 4,007,645 36,726,722 4,007,645 36,726,722 4,007,645

35 TOTAL AUTHORIZED FTE POSITIONS (53.00) (33.65) (53.00) (33.65) (53.00) (33.65) (53.00) (33.65)

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