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LIEUTENANT GOVERNOR'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. ADMINISTRATION

2 PERSONAL SERVICE:

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

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

5 UNCLASSIFIED POSITIONS 1 1 91,001 91,001

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

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

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8 TOTAL PERSONAL SERVICE 62,295 62,295 153,295 153,295

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

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

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

12 TOTAL ADMINISTRATION 130,420 130,420 221,420 221,420

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

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

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,054,332 749,773 1,823,997 749,773

20 (46.00) (27.40) (40.00) (21.40)

21 UNCLASSIFIED POSITIONS 115,009 64,325 121,945 64,325

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

23 OTHER PERSONAL SERVICES 11,697 2,765 6,019 2,765

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24 TOTAL PERSONAL SERVICE 2,181,038 816,863 1,951,961 816,863

25 (47.70) (28.35) (41.70) (22.35)

26 OTHER OPERATING EXPENSES 1,550,059 127,477 1,192,948 127,477

27 SPECIAL ITEM:

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

29 HOME AND COMMUNITY BASED

30 MEALS 1,472,000 1,472,000 1,672,000 1,672,000

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31 TOTAL SPECIAL ITEMS 1,485,500 1,485,500 1,685,500 1,685,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 5,216,597 2,429,840 4,830,409 2,629,840

34 (47.70) (28.35) (41.70) (22.35)

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

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

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

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LIEUTENANT GOVERNOR'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 GERIATRIC PHYSICIAN LOAN

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

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

4 CASE SERVICES:

5 CASE SERVICES 500,000 2,190,700

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6 TOTAL CASE SRVC/PUB ASST 500,000 2,190,700

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 60,000 200,000

9 ALLOC OTHER ENTITIES 28,935,788 27,744,184

10 AID TO OTHER ENTITIES 989,717 989,717 989,717 989,717

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11 TOTAL DIST SUBDIVISIONS 29,985,505 989,717 28,933,901 989,717

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 30,650,505 1,154,717 31,289,601 1,154,717

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

15 TOTAL OFFICE ON AGING 35,867,102 3,584,557 36,120,010 3,784,557

16 (47.70) (28.35) (41.70) (22.35)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 744,543 308,011 582,655 308,011

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21 TOTAL FRINGE BENEFITS 744,543 308,011 582,655 308,011

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

23 TOTAL EMPLOYEE BENEFITS 744,543 308,011 582,655 308,011

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

25 LIEUTENANT GOVERNOR'S OFFICE

26

27 TOTAL FUNDS AVAILABLE 36,742,065 4,022,988 36,924,085 4,313,988

28 TOTAL AUTHORIZED FTE POSITIONS (53.00) (33.65) (47.00) (27.65)

29 ================================================================================================