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LIEUTENANT GOVERNOR'S OFFICE

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

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 291,896 291,896 291,896 291,896

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

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

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

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

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

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

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

13 (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

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

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

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

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

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

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

26 OTHER OPERATING EXPENSES 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

29 HOME AND COMMUNITY BASED

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

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32 TOTAL SENIOR SERVICES

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

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

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

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 150,000 150,000 150,000 150,000

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LIEUTENANT GOVERNOR'S OFFICE

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

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 185,000 185,000 185,000 185,000

4 CASE SERVICES:

5 CASE SERVICES 1,000,000 2,000,000

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

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 100,000 100,000

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

10 AID TO OTHER ENTITIES 1,135,245 1,135,245 1,135,245 1,135,245

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11 TOTAL DIST SUBDIVISIONS 26,979,429 1,135,245 27,779,429 1,135,245

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 28,164,429 1,320,245 29,964,429 1,320,245

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

15 TOTAL OFFICE ON AGING 37,817,337 8,781,962 42,617,337 11,781,962

16 (41.00) (21.65) (41.00) (21.65)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 843,406 472,384 843,406 472,384

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21 TOTAL FRINGE BENEFITS 843,406 472,384 843,406 472,384

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

23 TOTAL EMPLOYEE BENEFITS 843,406 472,384 843,406 472,384

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25 IV. NON-RECURRING APPROPRIATIONS

26 SUPPLEMENTAL - FAMILY

27 CAREGIVERS 2,999,999 2,999,999

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

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

30 TOTAL NON-RECURRING 2,999,999 2,999,999

31 ================================================================================================

32 LIEUTENANT GOVERNOR'S OFFICE

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

34

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

36 TOTAL AUTHORIZED FTE POSITIONS (47.00) (27.65) (47.00) (27.65)

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