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LIEUTENANT GOVERNOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 166,738 166,738 159,238 159,238 159,238 159,238 159,238 159,238

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 15,750 15,750 15,750 15,750 15,750 15,750

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8 TOTAL PERSONAL SERVICE 229,033 229,033 221,533 221,533 221,533 221,533 221,533 221,533

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

10 OTHER OPERATING EXPENSES 85,449 85,449 68,125 68,125 68,125 68,125 68,125 68,125

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12 TOTAL ADMINISTRATION 314,482 314,482 289,658 289,658 289,658 289,658 289,658 289,658

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 1,862,041 849,773 2,108,434 809,773 2,108,434 809,773 2,108,434 809,773

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

21 UNCLASSIFIED POSITIONS 69,325 69,325 64,325 64,325 64,325 64,325 64,325 64,325

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

23 OTHER PERSONAL SERVICES 86,558 2,765 24,816 2,765 24,816 2,765 24,816 2,765

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24 TOTAL PERSONAL SERVICE 2,017,924 921,863 2,197,575 876,863 2,197,575 876,863 2,197,575 876,863

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

26 OTHER OPERATING EXPENSES 1,118,413 206,364 1,554,259 157,477 1,554,259 157,477 1,554,259 157,477

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 15,000 15,000 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 1,600,000 1,600,000 1,600,000 1,600,000

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31 TOTAL SPECIAL ITEMS 15,000 15,000 1,613,500 1,613,500 1,613,500 1,613,500 1,613,500 1,613,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 3,151,337 1,143,227 5,365,334 2,647,840 5,365,334 2,647,840 5,365,334 2,647,840

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 105,000 105,000 35,000 35,000 35,000 35,000 35,000 35,000

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3 TOTAL SPECIAL ITEMS 235,000 235,000 165,000 165,000 165,000 165,000 165,000 165,000

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 50,000 60,000 60,000 60,000

9 ALLOC OTHER ENTITIES 25,536,155 28,133,204 28,133,204 28,133,204

10 AID TO OTHER ENTITIES 1,362,511 1,362,511 1,100,207 1,100,207 1,100,207 1,100,207 1,100,207 1,100,207

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11 TOTAL DIST SUBDIVISIONS 26,948,666 1,362,511 29,293,411 1,100,207 29,293,411 1,100,207 29,293,411 1,100,207

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 27,683,666 1,597,511 29,958,411 1,265,207 29,958,411 1,265,207 29,958,411 1,265,207

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15 TOTAL OFFICE ON AGING 30,835,003 2,740,738 35,323,745 3,913,047 35,323,745 3,913,047 35,323,745 3,913,047

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 658,453 341,188 689,407 301,188 689,407 301,188 689,407 301,188

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21 TOTAL FRINGE BENEFITS 658,453 341,188 689,407 301,188 689,407 301,188 689,407 301,188

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23 TOTAL EMPLOYEE BENEFITS 658,453 341,188 689,407 301,188 689,407 301,188 689,407 301,188

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25 IV. NON-RECURRING APPROPRIATIONS

26 HOME & COMMUNITY BASED

27 SERVICES FY 10-90.13 3,050,000

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28 TOTAL NON-RECURRING APPRO. 3,050,000

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

30 TOTAL NON-RECURRING 3,050,000

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

32 LIEUTENANT GOVERNOR'S OFFICE

33 TOTAL RECURRING BASE 31,807,938 3,396,408 36,302,810 4,503,893 36,302,810 4,503,893 36,302,810 4,503,893

34

35 TOTAL FUNDS AVAILABLE 34,857,938 3,396,408 36,302,810 4,503,893 36,302,810 4,503,893 36,302,810 4,503,893

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

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