SEC. 94-0001 SECTION 94 PAGE 0281

LIEUTENANT GOVERNOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

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 354,190 354,190 354,190 354,190 354,190 354,190 354,190 354,190

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

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

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 1,854,374 780,150 1,860,150 780,150 1,860,150 780,150 1,860,150 780,150

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

21 UNCLASSIFIED POSITIONS 121,945 64,325 156,169 64,325 156,169 64,325 156,169 64,325

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

23 OTHER PERSONAL SERVICES 6,019 2,765 27,765 2,765 27,765 2,765 27,765 2,765

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24 TOTAL PERSONAL SERVICE 1,982,338 847,240 2,044,084 847,240 2,044,084 847,240 2,044,084 847,240

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

26 OTHER OPERATING EXPENSES 1,192,948 127,477 1,121,824 127,477 1,121,824 127,477 1,121,824 127,477

27 SPECIAL ITEMS:

28 SILVER HAIRED LEGISLATURE 13,500 13,500 13,500 13,500 15,000 15,000 15,000 15,000

29 HOME AND COMMUNITY BASED

30 SERVICES 3,472,000 3,472,000 4,722,000 4,722,000 7,472,000 7,472,000 6,472,000 6,472,000

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31 TOTAL SPECIAL ITEMS 3,485,500 3,485,500 4,735,500 4,735,500 7,487,000 7,487,000 6,487,000 6,487,000

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 6,660,786 4,460,217 7,901,408 5,710,217 10,652,908 8,461,717 9,652,908 7,461,717

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

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36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 130,000 130,000 150,000 150,000 150,000 150,000 150,000 150,000

SEC. 94-0002 SECTION 94 PAGE 0282

LIEUTENANT GOVERNOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

3 FAMILY CAREGIVERS 1 1 1,500,000 1,500,000 1 1

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4 TOTAL SPECIAL ITEMS 165,000 165,000 185,001 185,001 1,685,000 1,685,000 185,001 185,001

5 CASE SERVICES:

6 CASE SERVICES 2,190,700 1,000,000 1,000,000 1,000,000

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7 TOTAL CASE SRVC/PUB ASST 2,190,700 1,000,000 1,000,000 1,000,000

8 DISTRIBUTION TO SUBDIVISIONS:

9 ALLOC OTHER STATE AGENCIES 200,000 100,000 100,000 100,000

10 ALLOC OTHER ENTITIES 27,744,184 25,744,184 25,744,184 25,744,184

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

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12 TOTAL DIST SUBDIVISIONS 29,079,429 1,135,245 26,979,429 1,135,245 26,979,429 1,135,245 26,979,429 1,135,245

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13 TOTAL OFFICE ON AGING

14 ASSISTANCE 31,435,129 1,300,245 28,164,430 1,320,246 29,664,429 2,820,245 28,164,430 1,320,246

15 ================================================================================================

16 TOTAL OFFICE ON AGING 38,095,915 5,760,462 36,065,838 7,030,463 40,317,337 11,281,962 37,817,338 8,781,963

17 (41.00) (21.65) (41.00) (21.65) (41.00) (21.65) (41.00) (21.65)

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19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 731,879 457,235 829,637 458,615 829,637 458,615 829,637 458,615

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22 TOTAL FRINGE BENEFITS 731,879 457,235 829,637 458,615 829,637 458,615 829,637 458,615

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24 TOTAL EMPLOYEE BENEFITS 731,879 457,235 829,637 458,615 829,637 458,615 829,637 458,615

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26 LIEUTENANT GOVERNOR'S OFFICE

27

28 TOTAL FUNDS AVAILABLE 39,250,109 6,640,012 37,317,790 7,911,393 41,569,289 12,162,892 39,069,290 9,662,893

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

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