SEC. 94-0001 SECTION 94 PAGE 0277

LIEUTENANT GOVERNOR'S OFFICE

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

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

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

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

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

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

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

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

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

27 SPECIAL ITEMS:

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

29 HOME AND COMMUNITY BASED

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

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31 TOTAL SPECIAL ITEMS 3,485,500 3,485,500 4,735,500 4,735,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 6,660,786 4,460,217 7,901,408 5,710,217

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

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

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

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

SEC. 94-0002 SECTION 94 PAGE 0278

LIEUTENANT GOVERNOR'S OFFICE

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

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 165,000 165,000 185,000 185,000

4 CASE SERVICES:

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

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

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 200,000 100,000

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

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 29,079,429 1,135,245 26,979,429 1,135,245

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 31,435,129 1,300,245 28,164,429 1,320,245

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

15 TOTAL OFFICE ON AGING 38,095,915 5,760,462 36,065,837 7,030,462

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

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 731,879 457,235 828,257 457,235

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21 TOTAL FRINGE BENEFITS 731,879 457,235 828,257 457,235

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

23 TOTAL EMPLOYEE BENEFITS 731,879 457,235 828,257 457,235

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

25 LIEUTENANT GOVERNOR'S OFFICE

26

27 TOTAL FUNDS AVAILABLE 39,250,109 6,640,012 37,316,409 7,910,012

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

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