SEC. 93-0001 SECTION 93 PAGE 0277

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 EXECUTIVE DIRECTOR

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

5 CLASSIFIED POSITIONS 1,634,479 525,359 1,634,479 525,359 1,634,479 525,359

6 (27.26) (7.08) (27.26) (7.08) (27.26) (7.08)

7 UNCLASSIFIED POSITIONS 1,009,415 332,859 1,009,415 332,859 1,009,415 332,859

8 (6.00) (1.10) (6.00) (1.10) (6.00) (1.10)

9 OTHER PERSONAL SERVICES 78,762 30,762 78,762 30,762 78,762 30,762

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10 TOTAL PERSONAL SERVICE 2,722,656 888,980 2,722,656 888,980 2,722,656 888,980

11 (34.26) (9.18) (34.26) (9.18) (34.26) (9.18)

12 OTHER OPERATING EXPENSES 1,415,907 794,405 1,415,907 794,405 1,415,907 794,405

13 SPECIAL ITEMS

14 ETV COVERAGE - LEGISLATIVE &

15 PUBLIC AFFAIRS 838,269 838,269 838,269 838,269 838,269 838,269

16 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784 98,784 98,784 98,784 98,784

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17 TOTAL SPECIAL ITEMS 937,053 937,053 937,053 937,053 937,053 937,053

18 ================================================================================================

19 TOTAL ADMINISTRATION 5,075,616 2,620,438 5,075,616 2,620,438 5,075,616 2,620,438

20 (34.26) (9.18) (34.26) (9.18) (34.26) (9.18)

21 ================================================================================================

22 II. STATEWIDE PROGRAMS AND

23 SERVICES

24 A. EXECUTIVE BUDGET OFFICE

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 800,000 800,000 840,442 840,442 840,442 840,442 840,442 840,442

27 (12.00) (12.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

28 UNCLASSIFIED POSITIONS 130,000 130,000 245,850 245,850 245,850 245,850 245,850 245,850

29 (1.00) (1.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

30 OTHER PERSONAL SERVICES 30,500 30,500

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31 TOTAL PERSONAL SERVICE 960,500 960,500 1,086,292 1,086,292 1,086,292 1,086,292 1,086,292 1,086,292

32 (13.00) (13.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

33 OTHER OPERATING EXPENSES 142,330 142,330 154,081 154,081 154,081 154,081 154,081 154,081

34 EMPLOYER CONTRIB - FIRST

35 YEAR IMPLEMENTATIO

36 EMPLOYER CONTRIBUTIONS 290,000 290,000

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37 TOTAL FRINGE BENEFITS 290,000 290,000

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38 TOTAL EXECUTIVE BUDGET OFFICE 1,392,830 1,392,830 1,240,373 1,240,373 1,240,373 1,240,373 1,240,373 1,240,373

39 (13.00) (13.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 B. HUMAN RESOURCES DIVISION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,495,174 1,295,424 1,495,174 1,295,424 1,495,174 1,295,424

4 (23.00) (21.00) (23.00) (21.00) (23.00) (21.00)

5 NEW POSITIONS

6 UNCLASSIFIED POSITIONS 120,500 120,500 120,500 120,500 120,500 120,500

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 37,000 37,000 37,000 37,000 37,000 37,000

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9 TOTAL PERSONAL SERVICE 1,652,674 1,452,924 1,652,674 1,452,924 1,652,674 1,452,924

10 (24.00) (22.00) (24.00) (22.00) (24.00) (22.00)

11 OTHER OPERATING EXPENSES 1,021,553 631,553 1,021,553 631,553 1,021,553 631,553

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12 TOTAL HUMAN RESOURCES DIVISION 2,674,227 2,084,477 2,674,227 2,084,477 2,674,227 2,084,477

13 (24.00) (22.00) (24.00) (22.00) (24.00) (22.00)

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

15 C. GENERAL SERVICES DIVISION

16 1. BUSINESS OPERATIONS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 349,155 349,155 349,155

19 (6.50) (6.50) (6.50)

20 UNCLASSIFIED POSITIONS 315,242 315,242 315,242

21 (3.00) (3.00) (3.00)

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22 TOTAL PERSONAL SERVICE 664,397 664,397 664,397

23 (9.50) (9.50) (9.50)

24 OTHER OPERATING EXPENSES 216,815 216,815 216,815

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25 TOTAL BUSINESS OPERATIONS 881,212 881,212 881,212

26 (9.50) (9.50) (9.50)

27 ================================================================================================

28 2. FACILITIES MANAGEMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 4,714,884 4,714,884 4,714,884

31 (128.50) (128.50) (128.50)

32 OTHER PERSONAL SERVICES 96,070 96,070 96,070

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33 TOTAL PERSONAL SERVICE 4,810,954 4,810,954 4,810,954

34 (128.50) (128.50) (128.50)

35 OTHER OPERATING EXPENSES 14,037,586 14,037,586 14,037,586

36 SPECIAL ITEMS

37 CAPITOL COMPLEX RENT 719,781 719,781 719,781 719,781 719,781 719,781

38 STATE HOUSE MAINTENANCE 658,000 658,000 658,000 658,000 658,000 658,000

39 MANSION & GROUNDS 126,000 126,000 126,000 126,000 126,000 126,000

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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)

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1 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781

2 PERMANENT IMPROVEMENTS

3 PERMANENT IMPROVEMENTS 3,000,000 3,000,000 3,000,000

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4 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000 3,000,000

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5 TOTAL FACILITIES MANAGEMENT 23,352,321 1,503,781 23,352,321 1,503,781 23,352,321 1,503,781

6 (128.50) (128.50) (128.50)

7 ================================================================================================

8 3. SURPLUS PROPERTY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 778,835 778,835 778,835

11 (22.70) (22.70) (22.70)

12 OTHER PERSONAL SERVICES 131,500 131,500 131,500

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13 TOTAL PERSONAL SERVICE 910,335 910,335 910,335

14 (22.70) (22.70) (22.70)

15 OTHER OPERATING EXPENSES 610,200 610,200 610,200

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16 TOTAL SURPLUS PROPERTY 1,520,535 1,520,535 1,520,535

17 (22.70) (22.70) (22.70)

18 ================================================================================================

19 4. INTRA-STATE MAIL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 258,454 258,454 258,454

22 (7.30) (7.30) (7.30)

23 OTHER PERSONAL SERVICES 297,111 297,111 297,111

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24 TOTAL PERSONAL SERVICE 555,565 555,565 555,565

25 (7.30) (7.30) (7.30)

26 OTHER OPERATING EXPENSES 428,352 428,352 428,352

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27 TOTAL INTRA-STATE MAIL 983,917 983,917 983,917

28 (7.30) (7.30) (7.30)

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

30 5. PARKING

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 100,644 100,644 100,644

33 (3.00) (3.00) (3.00)

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34 TOTAL PERSONAL SERVICE 100,644 100,644 100,644

35 (3.00) (3.00) (3.00)

36 OTHER OPERATING EXPENSES 160,538 160,538 160,538

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37 TOTAL PARKING 261,182 261,182 261,182

38 (3.00) (3.00) (3.00)

39 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 6. STATE FLEET MANAGEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 835,000 835,000 835,000

4 (22.00) (22.00) (22.00)

5 OTHER PERSONAL SERVICES 15,773 15,773 15,773

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6 TOTAL PERSONAL SERVICE 850,773 850,773 850,773

7 (22.00) (22.00) (22.00)

8 OTHER OPERATING EXPENSES 22,485,016 22,485,016 22,485,016

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9 TOTAL STATE FLEET MANAGEMENT 23,335,789 23,335,789 23,335,789

10 (22.00) (22.00) (22.00)

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

12 7. STATE BUILDING & PROPERTY

13 SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 275,650 275,650 275,650

16 (4.50) (4.50) (4.50)

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17 TOTAL PERSONAL SERVICE 275,650 275,650 275,650

18 (4.50) (4.50) (4.50)

19 OTHER OPERATING EXPENSES 322,360 322,360 322,360

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20 TOTAL STATE BUILDING &

21 PROPERTY SERVICES 598,010 598,010 598,010

22 (4.50) (4.50) (4.50)

23 ================================================================================================

24 TOTAL GENERAL SERVICES DIVISION 50,932,966 1,503,781 50,932,966 1,503,781 50,932,966 1,503,781

25 (197.50) (197.50) (197.50)

26 ================================================================================================

27 D. SC ENTERPRISE INFO SYSTEM

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 4,286,715 4,286,715 4,286,715 4,286,715 4,286,715 4,286,715

30 (78.00) (78.00) (78.00) (78.00) (78.00) (78.00)

31 UNCLASSIFIED POSITIONS 218,500 218,500 218,500 218,500 218,500 218,500

32 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

33 OTHER PERSONAL SERVICES 345,000 345,000 345,000 345,000 345,000 345,000

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34 TOTAL PERSONAL SERVICE 4,850,215 4,850,215 4,850,215 4,850,215 4,850,215 4,850,215

35 (81.00) (81.00) (81.00) (81.00) (81.00) (81.00)

36 OTHER OPERATING EXPENSES 13,525,945 12,025,945 13,525,945 12,025,945 13,525,945 12,025,945

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37 TOTAL SC ENTERPRISE INFO SYSTEM 18,376,160 16,876,160 18,376,160 16,876,160 18,376,160 16,876,160

38 (81.00) (81.00) (81.00) (81.00) (81.00) (81.00)

39 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 E. DIVISION OF INFORMATION

2 SECURITY

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,298,877 1,298,877 1,298,877 1,298,877 1,298,877 1,298,877

5 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

6 UNCLASSIFIED POSITIONS 918,500 918,500 918,500 918,500 918,500 918,500

7 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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8 TOTAL PERSONAL SERVICE 2,217,377 2,217,377 2,217,377 2,217,377 2,217,377 2,217,377

9 (21.00) (21.00) (21.00) (21.00) (21.00) (21.00)

10 OTHER OPERATING EXPENSES 207,250 207,250 207,250 207,250 207,250 207,250

11 SPECIAL ITEMS

12 ENTERPRISE TECHNOLOGY &

13 REMEDIATION 12,811,366 12,811,366 12,811,366 12,811,366 12,811,366 12,811,366

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14 TOTAL SPECIAL ITEMS 12,811,366 12,811,366 12,811,366 12,811,366 12,811,366 12,811,366

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15 TOTAL DIVISION OF INFORMATION

16 SECURITY 15,235,993 15,235,993 15,235,993 15,235,993 15,235,993 15,235,993

17 (21.00) (21.00) (21.00) (21.00) (21.00) (21.00)

18 ================================================================================================

19 F. ENTERPRISE PRIVACY OFFICE

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 202,100 202,100 202,100 202,100 202,100 202,100

22 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

23 UNCLASSIFIED POSITIONS 120,000 120,000 120,000 120,000 120,000 120,000

24 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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25 TOTAL PERSONAL SERVICE 322,100 322,100 322,100 322,100 322,100 322,100

26 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

27 OTHER OPERATING EXPENSES 21,000 21,000 21,000 21,000 21,000 21,000

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28 TOTAL ENTERPRISE PRIVACY OFFICE 343,100 343,100 343,100 343,100 343,100 343,100

29 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

30 ================================================================================================

31 G. STATE TECHNOLOGY OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 9,944,616 294,189 9,944,616 294,189 9,944,616 294,189

34 (183.23) (183.23) (183.23)

35 UNCLASSIFIED POSITIONS 596,000 596,000 596,000

36 (5.00) (5.00) (5.00)

37 OTHER PERSONAL SERVICES 401,200 401,200 401,200

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38 TOTAL PERSONAL SERVICE 10,941,816 294,189 10,941,816 294,189 10,941,816 294,189

39 (188.23) (188.23) (188.23)

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 OTHER OPERATING EXPENSES 25,231,012 123,011 25,231,012 123,011 25,231,012 123,011

2 SPECIAL ITEMS

3 SERVICE CONTRACT 800 MHZ 1,238,247 1,238,247 1,238,247 1,238,247 1,238,247 1,238,247

4 K-12 SCHOOL TECHNOLOGY 24,450,000 24,450,000 24,450,000

5 EMERGENCY COMMUNICATIONS

6 BACKBONE 434,244 434,244 434,244 434,244 434,244 434,244

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7 TOTAL SPECIAL ITEMS 26,122,491 1,672,491 26,122,491 1,672,491 26,122,491 1,672,491

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8 TOTAL STATE TECHNOLOGY

9 OPERATIONS 62,295,319 2,089,691 62,295,319 2,089,691 62,295,319 2,089,691

10 (188.23) (188.23) (188.23)

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

12 TOTAL STATEWIDE PROGRAMS AND

13 SERVICES 1,392,830 1,392,830 151,098,138 39,373,575 151,098,138 39,373,575 151,098,138 39,373,575

14 (13.00) (13.00) (530.73) (143.00) (530.73) (143.00) (530.73) (143.00)

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

16 III. EXECUTIVE POLICY AND

17 PROGRAMS

18 A. DIVISION DIRECTOR

19 1. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 366,774 366,774 366,774 366,774 366,774 366,774

22 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

23 UNCLASSIFIED POSITIONS 89,316 89,316 89,316 89,316 89,316 89,316

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 456,090 456,090 456,090 456,090 456,090 456,090

26 (21.50) (21.50) (21.50) (21.50) (21.50) (21.50)

27 OTHER OPERATING EXPENSES 159,635 159,635 159,635 159,635 159,635 159,635

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28 TOTAL SUPPORT SERVICES 615,725 615,725 615,725 615,725 615,725 615,725

29 (21.50) (21.50) (21.50) (21.50) (21.50) (21.50)

30 ================================================================================================

31 TOTAL DIVISION DIRECTOR 615,725 615,725 615,725 615,725 615,725 615,725

32 (21.50) (21.50) (21.50) (21.50) (21.50) (21.50)

33 ================================================================================================

34 B. CHILDREN'S SERVICES

35 1. GUARDIAN AD LITEM

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,165,094 861,070 1,165,094 861,070 1,165,094 861,070

38 (23.00) (11.50) (23.00) (11.50) (23.00) (11.50)

39 NEW POSITIONS

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 HUMAN SERVICES*

2

*3 COORDINATOR I 1 1 680,000 680,000 340,000 340,000*

4 (1.00) (1.00) (21.00) (21.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 23,883 23,883 23,883 23,883 23,883 23,883

6 (1.00) (.50) (1.00) (.50) (1.00) (.50)

7 OTHER PERSONAL SERVICES 1,574,137 204,340 1,574,137 204,340 1,574,137 204,340

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8 TOTAL PERSONAL SERVICE 2,763,115 1,089,294 3,443,114 1,769,293 3,103,114 1,429,293

9 (25.00) (13.00) (45.00) (33.00) (35.00) (23.00)

10 OTHER OPERATING EXPENSES 1,320,170 805,170 1,320,170 805,170 1,320,170 805,170

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11 TOTAL GUARDIAN AD LITEM 4,083,285 1,894,464 4,763,284 2,574,463 4,423,284 2,234,463

12 (25.00) (13.00) (45.00) (33.00) (35.00) (23.00)

13 ================================================================================================

14 2. CHILDREN'S AFFAIRS

15 PERSONAL SERVICE

16 UNCLASSIFIED POSITIONS 37,619 37,619 37,619 37,619 37,619 37,619

17 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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18 TOTAL PERSONAL SERVICE 37,619 37,619 37,619 37,619 37,619 37,619

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

20 OTHER OPERATING EXPENSES 90 90 90 90 90 90

21 SPECIAL ITEMS

22 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054 4,054 4,054

23 CHILDREN'S TRUST FUND 100,000 100,000 100,000 100,000 100,000 100,000

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24 TOTAL SPECIAL ITEMS 104,054 104,054 104,054 104,054 104,054 104,054

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25 TOTAL CHILDREN'S AFFAIRS 141,763 141,763 141,763 141,763 141,763 141,763

26 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

27 ================================================================================================

28 3. FOSTER CARE

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 784,533 221,095 784,533 221,095 784,533 221,095

31 (14.00) (6.15) (14.00) (6.15) (14.00) (6.15)

32 UNCLASSIFIED POSITIONS 70,818 34,488 70,818 34,488 70,818 34,488

33 (1.00) (.50) (1.00) (.50) (1.00) (.50)

34 OTHER PERSONAL SERVICES 70,876 8,911 70,876 8,911 70,876 8,911

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35 TOTAL PERSONAL SERVICE 926,227 264,494 926,227 264,494 926,227 264,494

36 (15.00) (6.65) (15.00) (6.65) (15.00) (6.65)

37 OTHER OPERATING EXPENSES 317,766 49,924 317,766 49,924 317,766 49,924

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38 TOTAL FOSTER CARE 1,243,993 314,418 1,243,993 314,418 1,243,993 314,418

39 (15.00) (6.65) (15.00) (6.65) (15.00) (6.65)

40 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 4. CONTINUUM OF CARE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 2,365,841 975,841 2,365,841 975,841 2,365,841 975,841

4 (53.56) (24.31) (53.56) (24.31) (53.56) (24.31)

5 NEW POSITIONS

*6 HUMAN SERVICES*

7

*8 COORDINATOR I 912,036 912,036 912,036*

9 (16.00) (16.00) (16.00)

10 UNCLASSIFIED POSITIONS 73,952 73,952 73,952 73,952 73,952 73,952

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 580,000 580,000 580,000

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13 TOTAL PERSONAL SERVICE 3,931,829 1,049,793 3,931,829 1,049,793 3,931,829 1,049,793

14 (70.56) (25.31) (70.56) (25.31) (70.56) (25.31)

15 OTHER OPERATING EXPENSES 1,549,786 144,890 1,549,786 144,890 1,549,786 144,890

16 CASE SERVICES

17 CASE SERVICES 615,666 142,885 615,666 142,885 615,666 142,885

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18 TOTAL CASE SRVC/PUB ASST 615,666 142,885 615,666 142,885 615,666 142,885

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19 TOTAL CONTINUUM OF CARE 6,097,281 1,337,568 6,097,281 1,337,568 6,097,281 1,337,568

20 (70.56) (25.31) (70.56) (25.31) (70.56) (25.31)

21 ================================================================================================

22 TOTAL CHILDREN'S SERVICES 11,566,322 3,688,213 12,246,321 4,368,212 11,906,321 4,028,212

23 (111.56) (45.96) (131.56) (65.96) (121.56) (55.96)

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

25 C. CONSTITUENT SERVICES

26 1. VICTIM'S ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,342,130 1,342,130 1,342,130

29 (27.68) (27.68) (27.68)

30 UNCLASSIFIED POSITIONS 76,042 76,042 76,042

31 (1.00) (1.00) (1.00)

32 OTHER PERSONAL SERVICES 563,674 563,674 563,674

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33 TOTAL PERSONAL SERVICE 1,981,846 1,981,846 1,981,846

34 (28.68) (28.68) (28.68)

35 OTHER OPERATING EXPENSES 13,133,376 13,133,376 13,133,376

36 SPECIAL ITEMS

37 VICTIM'S RIGHTS 120,000 120,000 120,000 120,000 120,000 120,000

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38 TOTAL SPECIAL ITEMS 120,000 120,000 120,000 120,000 120,000 120,000

39 DISTRIBUTION TO SUBDIVISIONS

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 ALLOC CNTY-RESTRICTED 650,000 650,000 650,000

2 ALLOC OTHER STATE AGENCIES 367,479 367,479 367,479

3 ALLOC OTHER ENTITIES 158,000 158,000 158,000

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4 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479 1,175,479

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5 TOTAL VICTIM'S ASSISTANCE 16,410,701 120,000 16,410,701 120,000 16,410,701 120,000

6 (28.68) (28.68) (28.68)

7 ================================================================================================

8 2. VETERANS' AFFAIRS

9 A. VETERANS' AFFAIRS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 387,844 387,844 387,844 387,844 387,844 387,844

12 (12.95) (12.95) (12.95) (12.95) (12.95) (12.95)

13 NEW POSITIONS

*14 ADMINISTRATIVE*

15

*16 SPECIALIST I 70,050 70,050 70,050 70,050 70,050 70,050*

17 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

*18 PROGRAM COORDINATOR I 40,000 40,000 40,000 40,000 40,000 40,000*

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*20 FIELD SPECIALIST 46,169 46,169 46,169 46,169 46,169 46,169*

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*22 PROGRAM DIRECTOR 50,000 50,000 50,000 50,000 50,000 50,000*

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 UNCLASSIFIED POSITIONS 52,736 52,736 52,736 52,736 52,736 52,736

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25 TOTAL PERSONAL SERVICE 646,799 646,799 646,799 646,799 646,799 646,799

26 (18.95) (18.95) (18.95) (18.95) (18.95) (18.95)

27 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090 15,090 15,090

28 SPECIAL ITEMS

29 POW COMMISSION 2,080 2,080 2,080 2,080 2,080 2,080

30 VETERANS COUNSELING 65,279 65,279 65,279 65,279 65,279 65,279

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31 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359 67,359 67,359

32 CASE SERVICES

33 CASE SERVICES 550,000 550,000 550,000

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34 TOTAL CASE SRVC/PUB ASST 550,000 550,000 550,000

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35 TOTAL VETERANS' AFFAIRS 1,279,248 729,248 1,279,248 729,248 1,279,248 729,248

36 (18.95) (18.95) (18.95) (18.95) (18.95) (18.95)

37 B. VETERANS' CEMETERY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 251,742 251,742 236,742 236,742 251,742 251,742

40 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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)

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1 TOTAL PERSONAL SERVICE 251,742 251,742 236,742 236,742 251,742 251,742

2 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

3 OTHER OPERATING EXPENSES 365,500 120,500 305,500 60,500 365,500 120,500

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4 TOTAL VETERANS' CEMETARY 617,242 372,242 542,242 297,242 617,242 372,242

5 (8.13) (8.13) (8.13) (8.13) (8.13) (8.13)

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6 TOTAL VETERANS' AFFAIRS 1,896,490 1,101,490 1,821,490 1,026,490 1,896,490 1,101,490

7 (27.08) (27.08) (27.08) (27.08) (27.08) (27.08)

8 ================================================================================================

9 3. OMBUDSMAN

10 PERSONAL SERVICES

11 CLASSIFIED POSITIONS 272,723 133,100 272,723 133,100 272,723 133,100

12 (6.26) (2.76) (6.26) (2.76) (6.26) (2.76)

13 UNCLASSIFIED POSITIONS 123,694 56,100 123,694 56,100 123,694 56,100

14 (2.50) (1.50) (2.50) (1.50) (2.50) (1.50)

15 OTHER PERSONAL SERVICES 18,720 18,720 18,720

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16 TOTAL PERSONAL SERVICE 415,137 189,200 415,137 189,200 415,137 189,200

17 (8.76) (4.26) (8.76) (4.26) (8.76) (4.26)

18 OTHER OPERATING EXPENSES 106,560 19,629 106,560 19,629 106,560 19,629

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19 TOTAL OMBUDSMAN 521,697 208,829 521,697 208,829 521,697 208,829

20 (8.76) (4.26) (8.76) (4.26) (8.76) (4.26)

21 ================================================================================================

22 4. DEVELOPMENTAL DISABILITIES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 224,505 36,556 224,505 36,556 224,505 36,556

25 (5.75) (1.26) (5.75) (1.26) (5.75) (1.26)

26 UNCLASSIFIED POSITIONS 67,053 67,053 67,053

27 (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 4,500 4,500 4,500

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29 TOTAL PERSONAL SERVICE 296,058 36,556 296,058 36,556 296,058 36,556

30 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

31 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342 92,342 15,342

32 DISTRIBUTION TO SUBDIVISIONS

33 ALLOC MUN-RESTRICTED 60,000 60,000 60,000

34 ALLOC SCHOOL DIST 300,000 300,000 300,000

35 ALLOC OTHER STATE AGENCIES 400,000 400,000 400,000

36 ALLOC OTHER ENTITIES 890,000 890,000 890,000

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37 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000 1,650,000

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38 TOTAL DEVELOPMENTAL

39 DISABILITIES 2,038,400 51,898 2,038,400 51,898 2,038,400 51,898

40 (6.75) (1.26) (6.75) (1.26) (6.75) (1.26)

41 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 5. SMALL & MINORITY BUSINESS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 45,702 45,702 73,702 73,702 73,702 73,702

4 (1.50) (1.50) (1.50) (1.50) (1.50) (1.50)

5 UNCLASSIFIED POSITIONS 42,611 42,611 42,611 42,611 42,611 42,611

6 (.50) (.50) (.50) (.50) (.50) (.50)

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7 TOTAL PERSONAL SERVICE 88,313 88,313 116,313 116,313 116,313 116,313

8 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

9 OTHER OPERATING EXPENSES 13,061 13,061 20,061 20,061 20,061 20,061

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10 TOTAL SMALL & MINORITY

11 BUSINESS 101,374 101,374 136,374 136,374 136,374 136,374

12 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

13 ================================================================================================

14 6. ECONOMIC OPPORTUNITY

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 674,718 674,718 674,718

17 (15.30) (15.30) (15.30)

18 UNCLASSIFIED POSITIONS 44,423 44,423 44,423

19 (2.00) (2.00) (2.00)

20 OTHER PERSONAL SERVICES 476,088 476,088 476,088

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21 TOTAL PERSONAL SERVICE 1,195,229 1,195,229 1,195,229

22 (17.30) (17.30) (17.30)

23 OTHER OPERATING EXPENSES 3,459,528 3,459,528 3,459,528

24 DISTRIBUTION TO SUBDIVISIONS

25 ALLOC OTHER ENTITIES 64,777,661 64,777,661 64,777,661

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26 TOTAL DIST SUBDIVISIONS 64,777,661 64,777,661 64,777,661

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27 TOTAL ECONOMIC OPPORTUNITY 69,432,418 69,432,418 69,432,418

28 (17.30) (17.30) (17.30)

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

30 TOTAL CONSTITUENT SERVICES 90,401,080 1,583,591 90,361,080 1,543,591 90,436,080 1,618,591

31 (90.57) (34.60) (90.57) (34.60) (90.57) (34.60)

32 ================================================================================================

33 TOTAL EXECUTIVE POLICY AND

34 PROGRAMS 102,583,127 5,887,529 103,223,126 6,527,528 102,958,126 6,262,528

35 (223.63) (102.06) (243.63) (122.06) (233.63) (112.06)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 16,263,819 5,276,324 16,577,969 5,590,474 16,423,819 5,436,324

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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)

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1 TOTAL FRINGE BENEFITS 16,263,819 5,276,324 16,577,969 5,590,474 16,423,819 5,436,324

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 16,263,819 5,276,324 16,577,969 5,590,474 16,423,819 5,436,324

4 ================================================================================================

5 DEPARTMENT OF ADMINISTRATION

6

7 TOTAL FUNDS AVAILABLE 1,392,830 1,392,830 275,020,700 53,157,866 275,974,849 54,112,015 275,555,699 53,692,865

8 TOTAL AUTHORIZED FTE POSITIONS (13.00) (13.00) (788.62) (254.24) (808.62) (274.24) (798.62) (264.24)

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