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LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE 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 46,545 46,545

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

5 UNCLASSIFIED POSITIONS 291,896 291,896 297,734 297,734 297,734 297,734

6 (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

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8 TOTAL PERSONAL SERVICE 354,190 354,190 360,028 360,028 360,028 360,028

9 (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

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12 TOTAL ADMINISTRATION 422,315 422,315 428,153 428,153 428,153 428,153

13 (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 1,860,150 780,150 1,903,413 814,528 1,903,413 814,528

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

21 NEW POSITIONS

*22 PROGRAM COORDINATOR I 125,000 125,000*

23 (3.00) (3.00)

*24 PROGRAM COORDINATOR I*

25 (1.00) (1.00)

*26 PROGRAM COORDINATOR II 215,000 215,000 215,000 215,000*

27 (5.00) (5.00) (5.00) (5.00)

*28 PROGRAM MANAGER I 60,000 60,000 60,000 60,000*

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

30 UNCLASSIFIED POSITIONS 141,169 49,325 127,686 31,250 127,686 31,250

31 (1.00) (.25) (1.00) (.25) (1.00) (.25)

32 OTHER PERSONAL SERVICES 42,765 17,765 62,090 35,840 62,090 35,840

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33 TOTAL PERSONAL SERVICE 2,044,084 847,240 2,493,189 1,156,618 2,493,189 1,156,618

34 (41.00) (21.65) (51.00) (27.65) (51.00) (27.65)

35 OTHER OPERATING EXPENSES 1,121,824 127,477 1,284,341 294,304 1,284,341 294,304

36 SPECIAL ITEMS:

37 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000 15,000 15,000

38 HOME AND COMMUNITY BASED

39 SERVICES 9,472,000 9,472,000 9,472,000 9,472,000 11,472,000 11,472,000

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LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SPECIAL ITEMS 9,487,000 9,487,000 9,487,000 9,487,000 11,487,000 11,487,000

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2 TOTAL SENIOR SERVICES

3 ADMINISTRATION 12,652,908 10,461,717 13,264,530 10,937,922 15,264,530 12,937,922

4 (41.00) (21.65) (51.00) (27.65) (51.00) (27.65)

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6 B. OFFICE ON AGING ASSISTANCE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 60,000 66,000 66,000

9 (1.50) (1.50) (1.50)

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10 TOTAL PERSONAL SERVICE 60,000 66,000 66,000

11 (1.50) (1.50) (1.50)

12 OTHER OPERATING EXPENSES 20,000 20,000 20,000

13 SPECIAL ITEMS:

14 ALZHEIMERS 150,000 150,000 150,000 150,000 150,000 150,000

15 GERIATRIC PHYSICIAN LOAN

16 PROGRAM 35,000 35,000 35,000 35,000 35,000 35,000

17 FAMILY CAREGIVERS 750,000 750,000 2,000,000 2,000,000

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18 TOTAL SPECIAL ITEMS 185,000 185,000 935,000 935,000 2,185,000 2,185,000

19 CASE SERVICES:

20 CASE SERVICES 2,000,000 2,725,000 2,725,000

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21 TOTAL CASE SRVC/PUB ASST 2,000,000 2,725,000 2,725,000

22 DISTRIBUTION TO SUBDIVISIONS:

23 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000

24 ALLOC OTHER ENTITIES 26,544,184 27,225,963 27,225,963

25 AID TO OTHER ENTITIES 2,035,245 1,135,245 1,625,445 1,135,245 1,625,445 1,135,245

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26 TOTAL DIST SUBDIVISIONS 28,679,429 1,135,245 28,951,408 1,135,245 28,951,408 1,135,245

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27 TOTAL OFFICE ON AGING

28 ASSISTANCE 30,944,429 1,320,245 32,697,408 2,070,245 33,947,408 3,320,245

29 (1.50) (1.50) (1.50)

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31 TOTAL OFFICE ON AGING 43,597,337 11,781,962 45,961,938 13,008,167 49,211,938 16,258,167

32 (42.50) (21.65) (52.50) (27.65) (52.50) (27.65)

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34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 863,406 472,384 1,007,809 574,283 1,007,809 574,283

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37 TOTAL FRINGE BENEFITS 863,406 472,384 1,007,809 574,283 1,007,809 574,283

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LIEUTENANT GOVERNOR'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL EMPLOYEE BENEFITS 863,406 472,384 1,007,809 574,283 1,007,809 574,283

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

3 LIEUTENANT GOVERNOR'S OFFICE

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5 TOTAL FUNDS AVAILABLE 44,883,058 12,676,661 47,397,900 14,010,603 50,647,900 17,260,603

6 TOTAL AUTHORIZED FTE POSITIONS (48.50) (27.65) (58.50) (33.65) (58.50) (33.65)

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