

Base Budget and Agency Decision Packages Line by Line

Budget Year 2016

E040

Fund	Fund Name	Program	Program Title	CI	CI Title	BY Total Base	Agency DP
10010000	General Fund	01000000	Administration	501004	Lieutenant Governor	46,545	
10010000	General Fund	01000000	Administration	501060	Unclassified Positions	291,896	5,838
10010000	General Fund	01000000	Administration	501070	Other Personal Services	15,749	
10010000	General Fund	01000000	Administration	512001	Other Operating Expenses	68,125	
10010000	General Fund	05100000	Senior Services Administration	501058	Classified Positions	780,150	16,590
10010000	General Fund	05100000	Senior Services Administration	501059	New Positions - Classified		275,000
10010000	General Fund	05100000	Senior Services Administration	501060	Unclassified Positions	49,325	-18,075
10010000	General Fund	05100000	Senior Services Administration	501070	Other Personal Services	17,765	18,075
10010000	General Fund	05100000	Senior Services Administration	512001	Other Operating Expenses	127,477	166,827
10010000	General Fund	05100100	Silver Haired Legislature	561000	Miscellaneous Operations	15,000	
10010000	General Fund	05101000	Home And Community Based Meals	561000	Miscellaneous Operations	9,472,000	5,000,000
10010000	General Fund	05200100	Office On Aging Assistance	518075	Aid to Other Entities	1,135,245	287,788
10010000	General Fund	05201500	Alzheimers	561000	Miscellaneous Operations	150,000	
10010000	General Fund	05202000	Geriatric Physician Loan Pgm	561000	Miscellaneous Operations	35,000	
10010000	General Fund	05203000	Family Caregivers	561000	Miscellaneous Operations		2,000,000
10010000	General Fund	95050000	State Employer Contributions	513000	Employer Contributions	472,384	101,899

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Budget Year 2016

E040

Fund	Fund Name	Program	Program Title	CI	CI Title	BY Total Base	Agency DP
10010000	General Fund	98990000	New Non-Recurring Request	561000	Miscellaneous Operations		5,000,000
30000000	Earmarked Funds (Budget Only)	05100000	Senior Services Administration	501058	Classified Positions	80,000	-80,000
30000000	Earmarked Funds (Budget Only)	05100000	Senior Services Administration	501059	New Positions - Classified		250,000
30000000	Earmarked Funds (Budget Only)	05100000	Senior Services Administration	512001	Other Operating Expenses	150,000	42,480
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	501058	Classified Positions	60,000	6,000
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	511000	Case Services	2,000,000	725,000
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	512001	Other Operating Expenses	20,000	
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	517075	Alloc Other Entities	618,900	590,900
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	518075	Aid to Other Entities	900,000	-409,800
30000000	Earmarked Funds (Budget Only)	95050000	State Employer Contributions	513000	Employer Contributions	44,800	56,320
30350000	Operating Revenue	05200100	Office On Aging Assistance	517075	Alloc Other Entities	800,000	
40000000	Restricted Funds (Budget Only)	05100000	Senior Services Administration	512001	Other Operating Expenses	9,100	-9,100
40000000	Restricted Funds (Budget Only)	05200100	Office On Aging Assistance	517075	Alloc Other Entities	3,075,000	9,100
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	501058	Classified Positions	1,000,000	-36,115
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	501060	Unclassified Positions	91,844	4,592
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	501070	Other Personal Services	25,000	1,250
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	512001	Other Operating Expenses	835,247	-37,690

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E040

Fund	Fund Name	Program	Program Title	CI	CI Title	BY Total Base	Agency DP
50000000	Federal Funds (Budget only)	05200100	Office On Aging Assistance	517070	Alloc Other State Agencies	100,000	
50000000	Federal Funds (Budget only)	05200100	Office On Aging Assistance	517075	Alloc Other Entities	22,050,284	81,779
50000000	Federal Funds (Budget only)	95050000	State Employer Contributions	513000	Employer Contributions	346,222	-13,816
					Total Agency	44,883,058	14,034,842

Base FTE Budget and Agency FTE Decision Packages Line by Line
Budget Year 2016

E040

Fund	Fund Name	Program	Program Title	CI	CI Title	BY Total Base FTE	Agency FTE
10010000	General Fund	01000000	Administration	501004	Lieutenant Governor	1.00	
10010000	General Fund	01000000	Administration	501060	Unclassified Positions	5.00	0.00
10010000	General Fund	05100000	Senior Services Administration	501058	Classified Positions	21.40	0.00
10010000	General Fund	05100000	Senior Services Administration	501059	New Positions - Classified		7.00
10010000	General Fund	05100000	Senior Services Administration	501060	Unclassified Positions	0.25	0.00
30000000	Earmarked Funds (Budget Only)	05100000	Senior Services Administration	501058	Classified Positions	0.00	0.00
30000000	Earmarked Funds (Budget Only)	05100000	Senior Services Administration	501059	New Positions - Classified		6.00
30000000	Earmarked Funds (Budget Only)	05200100	Office On Aging Assistance	501058	Classified Positions	1.50	0.00
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	501058	Classified Positions	18.60	0.00
50000000	Federal Funds (Budget only)	05100000	Senior Services Administration	501060	Unclassified Positions	0.75	0.00
					Total Agency FTE:	48.50	13.00

Agency Base Budget Worksheets

Budget Year 2016

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Agency Base Budget Worksheets

Budget Year 2016

Agency	Program	Program Title	CI	CI Title	General	Federal	Earmarked	Restricted	Total
E040	05100100	Silver Haired Legislature	561000	Miscellaneous Operations	15,000				15,000
	05101000	Home And Community Based Meals	561000	Miscellaneous Operations	9,472,000				9,472,000
	05200100	Office On Aging Assistance	501058	Classified Positions			60,000		60,000
							1.50		1.50
	05200100	Office On Aging Assistance	511000	Case Services			2,000,000		2,000,000
	05200100	Office On Aging Assistance	512001	Other Operating Expenses			20,000		20,000
	05200100	Office On Aging Assistance	517070	Alloc Other State Agencies		100,000			100,000
	05200100	Office On Aging Assistance	517075	Alloc Other Entities		22,050,284	1,418,900	3,075,000	26,544,184
	05200100	Office On Aging Assistance	518075	Aid to Other Entities	1,135,245		900,000		2,035,245
	05201500	Alzheimers	561000	Miscellaneous Operations	150,000				150,000
	05202000	Geriatric Physician Loan Pgm	561000	Miscellaneous Operations	35,000				35,000

Agency Base Budget Worksheets
Budget Year 2016

Agency	Program	Program Title	CI	CI Title	General	Federal	Earmarked	Restricted	Total
	05203000	Family Caregivers	561000	Miscellaneous Operations					
	95050000	State Employer Contributions	513000	Employer Contributions	472,384	346,222	44,800		863,406
	98990000	New Non-Recurring Request	561000	Miscellaneous Operations					
E040				Agency Total	12,676,661	24,448,597	4,673,700	3,084,100	44,883,058
				FTE Total	34.65	19.35	1.50		48.5
				Statewide Total	12,676,661	24,448,597	4,673,700	3,084,100	44,883,058
				Sum:	34.65	19.35	1.5		48.5

**Total Agency Budget including Base and All Agency Request DP
Budget Year 2016**

Agency	Program	Program Title	CI	CI Title	General	Federal	Earmarked	Restricted	Total
E040	01000000	Administration	501004	Lieutenant Governor	46,545				46,545
					1.00				1.00
	01000000	Administration	501060	Unclassified Positions	297,734				297,734
					5.00				5.00
	01000000	Administration	501070	Other Personal Services	15,749				15,749
	01000000	Administration	512001	Other Operating Expenses	68,125				68,125
	05100000	Senior Services Administration	501058	Classified Positions	796,740	963,885	0		1,760,625
					21.40	18.60	0.00		40.00
	05100000	Senior Services Administration	501059	New Positions - Classified	275,000		250,000		525,000
					7.00		6.00		13.00
	05100000	Senior Services Administration	501060	Unclassified Positions	31,250	96,436			127,686
					0.25	0.75			1.00
	05100000	Senior Services Administration	501070	Other Personal Services	35,840	26,250			62,090
	05100000	Senior Services Administration	512001	Other Operating Expenses	294,304	797,557	192,480	0	1,284,341

Total Agency Budget including Base and All Agency Request DP
Budget Year 2016

Agency	Program	Program Title	CI	CI Title	General	Federal	Earmarked	Restricted	Total
E040	05100100	Silver Haired Legislature	561000	Miscellaneous Operations	15,000				15,000
	05101000	Home And Community Based Meals	561000	Miscellaneous Operations	14,472,000				14,472,000
	05200100	Office On Aging Assistance	501058	Classified Positions			66,000		66,000
							1.50		1.50
	05200100	Office On Aging Assistance	511000	Case Services			2,725,000		2,725,000
	05200100	Office On Aging Assistance	512001	Other Operating Expenses			20,000		20,000
	05200100	Office On Aging Assistance	517070	Alloc Other State Agencies		100,000			100,000
	05200100	Office On Aging Assistance	517075	Alloc Other Entities		22,132,063	2,009,800	3,084,100	27,225,963
	05200100	Office On Aging Assistance	518075	Aid to Other Entities	1,423,033		490,200		1,913,233
	05201500	Alzheimers	561000	Miscellaneous Operations	150,000				150,000
	05202000	Geriatric Physician Loan Pgm	561000	Miscellaneous Operations	35,000				35,000

Total Agency Budget including Base and All Agency Request DP
Budget Year 2016

Agency	Program	Program Title	CI	CI Title	General	Federal	Earmarked	Restricted	Total
	05203000	Family Caregivers	561000	Miscellaneous Operations	2,000,000				2,000,000
	95050000	State Employer Contributions	513000	Employer Contributions	574,283	332,406	101,120		1,007,809
	98990000	New Non-Recurring Request	561000	Miscellaneous Operations	5,000,000				5,000,000
E040				Agency Total	25,530,603	24,448,597	5,854,600	3,084,100	58,917,900
				FTE Total	34.65	19.35	7.50		61.50
				Statewide Total	25,530,603	24,448,597	5,854,600	3,084,100	58,917,900
				Sum:	34.65	19.35	7.50		61.50