

FY 2017-18
LIEUTENANT GOVERNOR

	TOTAL FUNDS	GENERAL FUNDS
I. ADMINISTRATION		
LIEUTENANT GOVERNOR	46,545	46,545
	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	297,734	297,734
	(5.00)	(5.00)
OTHER PERSONAL SERVICES	15,749	15,749
OTHER OPERATING EXPENSES	70,169	70,169
TOTAL I. ADMINISTRATION	430,197	430,197
	(6.00)	(6.00)
II. OFFICE ON AGING		
A. SENIOR SERVICES ADMINISTRATION		
CLASSIFIED POSITIONS	2,319,010	1,089,528
	(50.00)	(27.40)
UNCLASSIFIED POSITIONS	127,686	31,250
	(1.00)	(0.25)
OTHER PERSONAL SERVICES	62,090	35,840
OTHER OPERATING EXPENSES	2,104,500	1,114,463
SILVER HAired LEGISLATURE	15,000	15,000
HOME AND COMMUNITY BASED	10,972,000	10,972,000
TOTAL A. SENIOR SERVICES	15,600,286	13,258,081
ADMINISTRATION	(51.00)	(27.65)
B. OFFICE ON AGING ASSISTANCE		
CLASSIFIED POSITIONS	66,000	
	(1.50)	
OTHER OPERATING EXPENSES	20,000	
CASE SERVICES	2,825,000	
ALLOC OTHER STATE AGENCIES	100,000	
ALLOC OTHER ENTITIES	27,225,963	
AID TO OTHER ENTITIES	1,625,445	1,135,245
ALZHEIMERS	150,000	150,000
GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000
FAMILY CAREGIVERS	2,000,000	2,000,000
TOTAL B. OFFICE ON AGING	34,047,408	3,320,245
ASSISTANCE	(1.50)	
TOTAL II. OFFICE ON AGING	49,647,694	16,578,326
	(52.50)	(27.65)
III. EMPLOYEE BENEFITS		
EMPLOYER CONTRIBUTIONS	1,030,289	582,706
TOTAL III. EMPLOYEE BENEFITS	1,030,289	582,706
TOTAL LT. GOVERNOR'S OFFICE	51,108,180	17,591,229
	(58.50)	(33.65)