SEC. 92-0001 SECTION 92A PAGE 0270

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 GOVERNOR 106,078 106,078 106,078 106,078 106,078 106,078 106,078 106,078

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

5 UNCLASSIFIED POSITIONS 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652

6 (23.00) (23.00) (23.00) (23.00) (23.00) (23.00) (23.00) (23.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730

8 (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

9 OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213 101,213 101,213 101,213 101,213

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943

12 (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 471,461 471,461 471,461 471,461 471,461 471,461 471,461 471,461

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 471,461 471,461 471,461 471,461 471,461 471,461 471,461 471,461

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

19 TOTAL EMPLOYEE BENEFITS 471,461 471,461 471,461 471,461 471,461 471,461 471,461 471,461

20 ================================================================================================

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,924,404 1,924,404 1,924,404 1,924,404 1,924,404 1,924,404 1,924,404 1,924,404

25 TOTAL AUTHORIZED FTE POSITIONS (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

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