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STATE TREASURER'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 STATE TREASURER 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 64,825 64,825 66,122 66,122

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 156,832 156,832 158,129 158,129

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115

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

11 TOTAL ADMINISTRATION 170,947 170,947 172,244 172,244

12 (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,326,271 978,052 3,392,796 997,613

17 (64.00) (34.00) (64.00) (34.00)

18 UNCLASSIFIED POSITIONS 217,000 221,340

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 75,000 75,000

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21 TOTAL PERSONAL SERVICE 3,618,271 978,052 3,689,136 997,613

22 (67.00) (34.00) (67.00) (34.00)

23 OTHER OPERATING EXPENSES 2,717,680 52,641 2,717,680 52,641

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24 TOTAL PROGRAMS AND SERVICES 6,335,951 1,030,693 6,406,816 1,050,254

25 (67.00) (34.00) (67.00) (34.00)

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

27 III. SPECIAL ITEMS

28 DEPARTMENT OF REVENUE

29 IDENTITY THEFT REIMBU 200,000 200,000

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30 TOTAL SPECIAL ITEMS 200,000 200,000

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 6,535,951 1,230,693 6,406,816 1,050,254

33 (67.00) (34.00) (67.00) (34.00)

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 1,263,670 412,462 1,305,789 433,344

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38 TOTAL FRINGE BENEFITS 1,263,670 412,462 1,305,789 433,344

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

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STATE TREASURER'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 1,263,670 412,462 1,305,789 433,344

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

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 7,970,568 1,814,102 7,884,849 1,655,842

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (37.00) (70.00) (37.00)

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