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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 1,259,179 1,259,179 1,259,179 1,259,179 1,259,179 1,259,179

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

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7 TOTAL PERSONAL SERVICE 1,351,730 1,351,730 1,365,257 1,365,257 1,365,257 1,365,257 1,365,257 1,365,257

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

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11 TOTAL ADMINISTRATION 1,452,943 1,452,943 1,466,470 1,466,470 1,466,470 1,466,470 1,466,470 1,466,470

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

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 471,461 471,461 502,241 502,241 502,241 502,241 502,241 502,241

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17 TOTAL FRINGE BENEFITS 471,461 471,461 502,241 502,241 502,241 502,241 502,241 502,241

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19 TOTAL EMPLOYEE BENEFITS 471,461 471,461 502,241 502,241 502,241 502,241 502,241 502,241

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,924,404 1,924,404 1,968,711 1,968,711 1,968,711 1,968,711 1,968,711 1,968,711

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

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