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SEA GRANT CONSORTIUM

---- 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 DIRECTOR 89,247 89,247 89,247 89,247

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

5 CLASSIFIED POSITIONS 549,615 244,451 595,361 290,197

6 (13.00) (6.44) (13.00) (6.26)

7 OTHER PERSONAL SERVICES 464,287 464,287

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8 TOTAL PERSONAL SERVICE 1,103,149 333,698 1,148,895 379,444

9 (14.00) (7.44) (14.00) (7.26)

10 OTHER OPERATING EXPENSES 511,882 100,873 511,882 100,873

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 1,679,150 1,679,150

13 ALLOC OTHER ENTITIES 1,504,866 1,504,866

14 ALLOC - PRIVATE SECTOR 270,483 270,483

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15 TOTAL DIST SUBDIVISIONS 3,454,499 3,454,499

16 ================================================================================================

17 TOTAL ADMINISTRATION 5,069,530 434,571 5,115,276 480,317

18 (14.00) (7.44) (14.00) (7.26)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 309,343 112,302 326,012 128,971

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23 TOTAL FRINGE BENEFITS 309,343 112,302 326,012 128,971

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 309,343 112,302 326,012 128,971

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

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 5,378,873 546,873 5,441,288 609,288

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.44) (14.00) (7.26)

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