SEC. 97-0001 SECTION 97 PAGE 0285

COMPTROLLER GENERAL'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. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 134,060 134,060 139,160 139,160

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

7 UNCLASSIFIED POSITIONS 149,350 149,350 152,450 152,450

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

9 OTHER PERSONAL SERVICES 17,000 2,000 17,000 2,000

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10 TOTAL PERSONAL SERVICE 392,417 377,417 400,617 385,617

11 (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 59,301 1,500 59,301 1,500

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

14 TOTAL ADMINISTRATIVE SERVICES 451,718 378,917 459,918 387,117

15 (6.00) (6.00) (6.00) (6.00)

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 733,911 623,430 747,887 637,406

21 (19.00) (13.50) (19.00) (13.50)

22 UNCLASSIFIED POSITIONS 35,500 35,500 35,500 35,500

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23 TOTAL PERSONAL SERVICE 769,411 658,930 783,387 672,906

24 (19.00) (13.50) (19.00) (13.50)

25 OTHER OPERATING EXPENSES 75,779 2,000 75,779 2,000

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

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 845,190 660,930 859,166 674,906

29 (19.00) (13.50) (19.00) (13.50)

30 ================================================================================================

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 242,650 242,650 251,650 251,650

35 (6.00) (6.00) (6.00) (6.00)

36 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556

37 OTHER PERSONAL SERVICES 40,773 5,773 40,773 5,773

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38 TOTAL PERSONAL SERVICE 318,979 283,979 327,979 292,979

39 (6.00) (6.00) (6.00) (6.00)

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COMPTROLLER GENERAL'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 OTHER OPERATING EXPENSES 139,390 1,748 139,390 1,748

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

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 458,369 285,727 467,369 294,727

5 (6.00) (6.00) (6.00) (6.00)

6 ================================================================================================

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 138,492 30,000 138,672 30,180

10 (2.00) (1.00) (2.00) (1.00)

11 OTHER PERSONAL SERVICES 15,070 70 15,070 70

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12 TOTAL PERSONAL SERVICE 153,562 30,070 153,742 30,250

13 (2.00) (1.00) (2.00) (1.00)

14 OTHER OPERATING EXPENSES 119,811 1,065 119,811 1,065

15 ================================================================================================

16 TOTAL INFORMATION TECHNOLOGY 273,373 31,135 273,553 31,315

17 (2.00) (1.00) (2.00) (1.00)

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

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 314,680 314,680 322,880 322,880

22 (6.00) (4.00) (6.00) (4.00)

23 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556

24 OTHER PERSONAL SERVICES 3,000 3,000 3,000 3,000

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25 TOTAL PERSONAL SERVICE 353,236 353,236 361,436 361,436

26 (6.00) (4.00) (6.00) (4.00)

27 OTHER OPERATING EXPENSES 32,023 1,351 32,023 1,351

28 ================================================================================================

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 385,259 354,587 393,459 362,787

31 (6.00) (4.00) (6.00) (4.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 552,376 474,989 570,397 493,010

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36 TOTAL FRINGE BENEFITS 552,376 474,989 570,397 493,010

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 552,376 474,989 570,397 493,010

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

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COMPTROLLER GENERAL'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 COMPTROLLER GENERAL'S OFFICE

2

3 TOTAL FUNDS AVAILABLE 2,966,285 2,186,285 3,023,862 2,243,862

4 TOTAL AUTHORIZED FTE POSITIONS (39.00) (30.50) (39.00) (30.50)

5 ================================================================================================