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EXECUTIVE BUDGET OFFICE

---- 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. EXECUTIVE BUDGET OFFICE

2 PERSONAL SERVICES

3 CLASSIFIED POSITIONS 800,000 800,000

4 (12.00) (12.00)

5 UNCLASSIFIED POSITIONS 130,000 130,000

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 30,500 30,500

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8 TOTAL PERSONAL SERVICE 960,500 960,500

9 (13.00) (13.00)

10 OTHER OPERATING EXPENSES 142,330 142,330

11 ================================================================================================

12 TOTAL EXECUTIVE BUDGET OFFICE 1,102,830 1,102,830

13 (13.00) (13.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 290,000 290,000

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18 TOTAL FRINGE BENEFITS 290,000 290,000

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

20 TOTAL EMPLOYEE BENEFITS 290,000 290,000

21 ================================================================================================

22 EXECUTIVE BUDGET OFFICE

23

24 TOTAL FUNDS AVAILABLE 1,392,830 1,392,830

25 TOTAL AUTHORIZED FTE POSITIONS (13.00) (13.00)

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

27

28 TOTAL GOVERNOR'S OFFICE 1,392,830 1,392,830

29 ================================================================================================

30 TOTAL AUTHORIZED FTE POSITIONS (13.00) (13.00)

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