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REVENUE AND FISCAL AFFAIRS 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. ADMINISTRATION

2 PERSONAL SERVICES

3 EXECUTIVE DIRECTOR

4 (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE

6 (1.00) (1.00)

7 BEA CHAIRMAN'S ALLOWANCE 10,000 10,000

8 BEA APPOINTEE ALLOWANCE 16,000 16,000

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9 TOTAL SPECIAL ITEMS 26,000 26,000

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

11 TOTAL ADMINISTRATION 26,000 26,000

12 (1.00) (1.00)

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

14 II. PROGRAM SERVICES

15 PERSONAL SERVICES

16 CLASSIFIED POSITIONS 3,524,513 2,202,624

17 (69.75) (43.25)

18 UNCLASSIFIED POSITIONS 400,285 362,285

19 (2.00) (1.70)

20 OTHER PERSONAL SERVICES 753,000 47,500

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21 TOTAL PERSONAL SERVICE 4,677,798 2,612,409

22 (71.75) (44.95)

23 OTHER OPERATING EXPENSES 3,574,515 1,176,612

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

25 TOTAL PROGRAM SERVICES 8,252,313 3,789,021

26 (71.75) (44.95)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,523,220 823,315

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

32 TOTAL EMPLOYEE BENEFITS 1,523,220 823,315

33 ================================================================================================

34 REVENUE AND FISCAL AFFAIRS

35 OFFICE

36

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REVENUE AND FISCAL AFFAIRS 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 TOTAL FUNDS AVAILABLE 9,801,533 4,638,336

2 TOTAL AUTHORIZED FTE POSITIONS (72.75) (45.95)

3 ================================================================================================