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STATE TREASURER'S 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 SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 64,825 64,825 64,825 64,825 64,825 64,825 64,825 64,825

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

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7 TOTAL PERSONAL SERVICE 156,832 156,832 156,832 156,832 156,832 156,832 156,832 156,832

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

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115 14,115 14,115 14,115 14,115

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

11 TOTAL ADMINISTRATION 170,947 170,947 170,947 170,947 170,947 170,947 170,947 170,947

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,286,271 978,052 3,326,271 978,052 3,326,271 978,052 3,326,271 978,052

17 (64.00) (34.00) (64.00) (34.00) (64.00) (34.00) (64.00) (34.00)

18 UNCLASSIFIED POSITIONS 317,000 217,000 217,000 217,000

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 10,000 75,000 75,000 75,000

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21 TOTAL PERSONAL SERVICE 3,613,271 978,052 3,618,271 978,052 3,618,271 978,052 3,618,271 978,052

22 (67.00) (34.00) (67.00) (34.00) (67.00) (34.00) (67.00) (34.00)

23 OTHER OPERATING EXPENSES 2,762,680 52,641 2,717,680 52,641 2,717,680 52,641 2,717,680 52,641

24 SPECIAL ITEM:

25 DEPARTMENT OF REVENUE

26 IDENTITY THEFT REIMBU 200,000 200,000 200,000 200,000

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27 TOTAL SPECIAL ITEMS 200,000 200,000 200,000 200,000

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

29 TOTAL PROGRAMS AND SERVICES 6,575,951 1,230,693 6,335,951 1,030,693 6,335,951 1,030,693 6,535,951 1,230,693

30 (67.00) (34.00) (67.00) (34.00) (67.00) (34.00) (67.00) (34.00)

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32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 1,223,670 412,462 1,263,670 412,462 1,263,670 412,462 1,263,670 412,462

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35 TOTAL FRINGE BENEFITS 1,223,670 412,462 1,263,670 412,462 1,263,670 412,462 1,263,670 412,462

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37 TOTAL EMPLOYEE BENEFITS 1,223,670 412,462 1,263,670 412,462 1,263,670 412,462 1,263,670 412,462

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39 TOTAL FRINGE BENEFITS

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STATE TREASURER'S 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 ================================================================================================

2 STATE TREASURER'S OFFICE

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4 TOTAL FUNDS AVAILABLE 7,970,568 1,814,102 7,770,568 1,614,102 7,770,568 1,614,102 7,970,568 1,814,102

5 TOTAL AUTHORIZED FTE POSITIONS (70.00) (37.00) (70.00) (37.00) (70.00) (37.00) (70.00) (37.00)

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