SEC. 96-0001 SECTION 96 PAGE 0285

COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 92,007 92,007

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

5 CLASSIFIED POSITIONS 134,060 134,060 134,060 134,060 136,060 136,060

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

7 UNCLASSIFIED POSITIONS 149,350 149,350 149,350 149,350 149,350 149,350

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

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

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10 TOTAL PERSONAL SERVICE 392,417 377,417 392,417 377,417 394,417 379,417

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

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

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

14 TOTAL ADMINISTRATIVE SERVICES 451,718 378,917 451,718 378,917 453,718 380,917

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

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 733,911 623,430 733,911 623,430 738,911 628,430

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

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

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23 TOTAL PERSONAL SERVICE 769,411 658,930 769,411 658,930 774,411 663,930

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

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

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

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 845,190 660,930 845,190 660,930 850,190 665,930

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

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

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 242,650 242,650 242,650 242,650 257,650 257,650

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

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

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

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38 TOTAL PERSONAL SERVICE 318,979 283,979 318,979 283,979 333,979 298,979

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

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COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 1,748 149,390 11,748

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

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 458,369 285,727 458,369 285,727 483,369 310,727

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

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

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 314,680 314,680 314,680 314,680 332,680 332,680

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

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

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

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25 TOTAL PERSONAL SERVICE 353,236 353,236 353,236 353,236 371,236 371,236

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

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

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

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 385,259 354,587 385,259 354,587 403,259 372,587

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

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

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 552,376 474,989 552,376 474,989 552,376 474,989

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36 TOTAL FRINGE BENEFITS 552,376 474,989 552,376 474,989 552,376 474,989

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38 TOTAL EMPLOYEE BENEFITS 552,376 474,989 552,376 474,989 552,376 474,989

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

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COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 2,966,285 2,186,285 3,016,285 2,236,285

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

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