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STATE FISCAL ACCOUNTABILITY AUTHORITY

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR

4 (1.00)

5 CLASSIFIED POSITIONS 1,260,000

6 (21.00)

7 UNCLASSIFIED POSITIONS 801,000

8 (5.00)

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9 TOTAL PERSONAL SERVICE 2,061,000

10 (27.00)

11 OTHER OPERATING EXPENSES 272,000

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,333,000

14 (27.00)

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

16 II. PROCUREMENT SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 3,290,000 975,000

19 (57.50) (17.50)

20 UNCLASSIFIED POSITIONS 177,000 120,000

21 (2.00) (1.00)

22 OTHER PERSONAL SERVICES 52,000

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23 TOTAL PERSONAL SERVICE 3,519,000 1,095,000

24 (59.50) (18.50)

25 OTHER OPERATING EXPENSES 2,536,534 124,100

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

27 TOTAL PROCUREMENT SERVICES 6,055,534 1,219,100

28 (59.50) (18.50)

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

30 III. INSURANCE SERVICES

31 A. INSURANCE RESERVE FUND

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,620,000

34 (49.00)

35 UNCLASSIFIED POSITIONS 245,000

36 (2.50)

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37 TOTAL PERSONAL SERVICE 2,865,000

38 (51.50)

39 OTHER OPERATING EXPENSES 3,681,000

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STATE FISCAL ACCOUNTABILITY AUTHORITY

---- 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)

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1 TOTAL INSURANCE RESERVE FUND 6,546,000

2 (51.50)

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

4 B. SECOND INJURY FUND SUNSET

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 155,000

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7 TOTAL PERSONAL SERVICE 155,000

8 OTHER OPERATING EXPENSES 175,000

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9 TOTAL SECOND INJURY FUND SUNSET 330,000

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

11 TOTAL INSURANCE SERVICES 6,876,000

12 (51.50)

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

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 2,713,640 330,895

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17 TOTAL FRINGE BENEFITS 2,713,640 330,895

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

19 TOTAL EMPLOYEE BENEFITS 2,713,640 330,895

20 ================================================================================================

21 STATE FISCAL ACCOUNTABILITY

22 AUTHORITY

23

24 TOTAL FUNDS AVAILABLE 17,978,174 1,549,995

25 TOTAL AUTHORIZED FTE POSITIONS (138.00) (18.50)

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