SEC. 113-0001 SECTION 113 PAGE 0327

REVENUE AND FISCAL AFFAIRS OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 I. ADMINISTRATION

2 PERSONAL SERVICES

3 EXECUTIVE DIRECTOR

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

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

5 TOTAL PERSONAL SERVICE

6 (1.00) (1.00) (1.00) (1.00)

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

8 BEA APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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

9 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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

11 TOTAL ADMINISTRATION 26,000 26,000 26,000 26,000

12 (1.00) (1.00) (1.00) (1.00)

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

14 II. PROGRAM SERVICES

15 PERSONAL SERVICES

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

17 (69.75) (43.25) (69.75) (43.25)

18 UNCLASSIFIED POSITIONS 400,285 362,285 400,285 362,285

19 (2.00) (1.70) (2.00) (1.70)

20 OTHER PERSONAL SERVICES 753,000 47,500 753,000 47,500

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

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

22 (71.75) (44.95) (71.75) (44.95)

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

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

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

26 (71.75) (44.95) (71.75) (44.95)

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

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,523,220 823,315 1,523,220 823,315

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

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

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

34 REVENUE AND FISCAL AFFAIRS

35 OFFICE

36

SEC. 113-0002 SECTION 113 PAGE 0328

REVENUE AND FISCAL AFFAIRS OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 TOTAL FUNDS AVAILABLE 9,801,533 4,638,336 9,801,533 4,638,336

2 TOTAL AUTHORIZED FTE POSITIONS (72.75) (45.95) (72.75) (45.95)

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