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REVENUE AND FISCAL AFFAIRS OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 EXECUTIVE DIRECTOR 149,000 149,000 149,000 149,000 149,000 149,000

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

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5 TOTAL PERSONAL SERVICE 149,000 149,000 149,000 149,000 149,000 149,000

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

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

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

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

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

11 TOTAL ADMINISTRATION 26,000 26,000 175,000 175,000 175,000 175,000 175,000 175,000

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

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

14 II. PROGRAM SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,524,513 2,202,624 4,058,153 2,447,874 4,058,153 2,447,874 4,058,153 2,447,874

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

18 UNCLASSIFIED POSITIONS 400,285 362,285 259,367 220,507 259,367 220,507 259,367 220,507

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

20 OTHER PERSONAL SERVICES 753,000 47,500 921,809 47,500 921,809 47,500 921,809 47,500

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21 TOTAL PERSONAL SERVICE 4,677,798 2,612,409 5,239,329 2,715,881 5,239,329 2,715,881 5,239,329 2,715,881

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

23 OTHER OPERATING EXPENSES 3,574,515 1,176,612 3,326,255 829,966 3,326,255 829,966 3,326,255 829,966

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

25 TOTAL PROGRAM SERVICES 8,252,313 3,789,021 8,565,584 3,545,847 8,565,584 3,545,847 8,565,584 3,545,847

26 (71.75) (44.95) (71.75) (44.95) (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 1,907,908 1,013,371 1,907,908 1,013,371 1,907,908 1,013,371

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31 TOTAL FRINGE BENEFITS 1,523,220 823,315 1,907,908 1,013,371 1,907,908 1,013,371 1,907,908 1,013,371

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33 TOTAL EMPLOYEE BENEFITS 1,523,220 823,315 1,907,908 1,013,371 1,907,908 1,013,371 1,907,908 1,013,371

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35 REVENUE AND FISCAL AFFAIRS

36 OFFICE

37

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REVENUE AND FISCAL AFFAIRS OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 10,648,492 4,734,218 10,648,492 4,734,218 10,648,492 4,734,218

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

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