SEC. 104-0001 SECTION 104 PAGE 0310

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) (1.00)

5 CLASSIFIED POSITIONS 1,260,000 1,260,000

6 (21.00) (21.00)

7 UNCLASSIFIED POSITIONS 801,000 801,000

8 (5.00) (5.00)

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9 TOTAL PERSONAL SERVICE 2,061,000 2,061,000

10 (27.00) (27.00)

11 OTHER OPERATING EXPENSES 272,000 272,000

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

13 TOTAL ADMINISTRATION 2,333,000 2,333,000

14 (27.00) (27.00)

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

16 II. PROCUREMENT SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 3,290,000 975,000 3,290,000 975,000

19 (57.50) (17.50) (57.50) (17.50)

20 UNCLASSIFIED POSITIONS 177,000 120,000 177,000 120,000

21 (2.00) (1.00) (2.00) (1.00)

22 OTHER PERSONAL SERVICES 52,000 52,000

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

24 (59.50) (18.50) (59.50) (18.50)

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

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

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

28 (59.50) (18.50) (59.50) (18.50)

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

30 III. INSURANCE SERVICES

31 A. INSURANCE RESERVE FUND

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,620,000 2,620,000

34 (49.00) (49.00)

35 UNCLASSIFIED POSITIONS 245,000 245,000

36 (2.50) (2.50)

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37 TOTAL PERSONAL SERVICE 2,865,000 2,865,000

38 (51.50) (51.50)

39 OTHER OPERATING EXPENSES 3,681,000 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 6,546,000

2 (51.50) (51.50)

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

4 B. SECOND INJURY FUND SUNSET

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 155,000 155,000

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7 TOTAL PERSONAL SERVICE 155,000 155,000

8 OTHER OPERATING EXPENSES 175,000 175,000

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9 TOTAL SECOND INJURY FUND SUNSET 330,000 330,000

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

11 TOTAL INSURANCE SERVICES 6,876,000 6,876,000

12 (51.50) (51.50)

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

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 2,713,640 330,895 2,713,640 330,895

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

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

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

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

21 STATE FISCAL ACCOUNTABILITY

22 AUTHORITY

23

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

25 TOTAL AUTHORIZED FTE POSITIONS (138.00) (18.50) (138.00) (18.50)

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