

Governor's Office Appropriated 2013 to Appropriated 2015			
	2013*	2015	
Personal Services	8,653,753	9,099,980	5.16%
Operating Exp	3,255,813	2,805,344	-13.84%
Total	11,909,566	11,905,324	-0.04%

\* Included Language Appropriation for Aircraft Maintenance

Statewide Present Law Personal Services Adjustment				
	FY 14 \$	FY 14 %	FY 15 \$	FY15 %
Unemployment Insurance	2,347	0.8%	(784)	-0.2%
Worker's Compensation	10,936	3.6%	10,988	3.5%
Longevity Adjustments	10,488	3.4%	25,294	7.9%
Vacancies/Turnover	229,191	74.7%	228,883	71.9%
Reclassification	2,556	0.8%	2,556	0.8%
Pay Adjustments - Exempt	56,220	18.3%	56,220	17.7%
Pay Adjustments - Broadband	42,566	13.9%	42,566	13.4%
Payouts	(47,456)	-15.5%	(47,456)	-14.9%
Total	306,848	100.0%	318,267	100.0%