SEC. 76-0001 SECTION 76 PAGE 0278

STATE TREASURER'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 57,216 57,216 31,469 31,469 31,469 31,469 31,469 31,469

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 149,223 149,223 123,476 123,476 123,476 123,476 123,476 123,476

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 28,336 28,336 20,615 20,615 20,615 20,615 20,615 20,615

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

11 TOTAL ADMINISTRATION 177,559 177,559 144,091 144,091 144,091 144,091 144,091 144,091

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,548,495 1,134,585 2,556,476 993,879 2,556,476 993,879 2,556,476 993,879

17 (64.00) (35.50) (64.00) (35.50) (64.00) (35.50) (64.00) (35.50)

18 UNCLASSIFIED POSITIONS 230,480 42,620 221,190 33,330 221,190 33,330 221,190 33,330

19 (3.00) (1.50) (3.00) (1.50) (3.00) (1.50) (3.00) (1.50)

20 OTHER PERSONAL SERVICES 45,000 5,000 60,000 60,000 60,000

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21 TOTAL PERSONAL SERVICE 2,823,975 1,182,205 2,837,666 1,027,209 2,837,666 1,027,209 2,837,666 1,027,209

22 (67.00) (37.00) (67.00) (37.00) (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,295,463 170,463 1,225,470 75,470 1,225,470 75,470 1,225,470 75,470

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

25 TOTAL PROGRAMS AND SERVICES 4,119,438 1,352,668 4,063,136 1,102,679 4,063,136 1,102,679 4,063,136 1,102,679

26 (67.00) (37.00) (67.00) (37.00) (67.00) (37.00) (67.00) (37.00)

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

28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 4,000,722 4,000,722 4,000,722 4,000,722

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31 TOTAL SPECIAL ITEMS 4,000,722 4,000,722 4,000,722 4,000,722

32 ================================================================================================

33 TOTAL SPECIAL ITEMS 4,000,722 4,000,722 4,000,722 4,000,722

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 871,880 418,900 880,654 349,400 880,654 349,400 880,654 349,400

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38 TOTAL FRINGE BENEFITS 871,880 418,900 880,654 349,400 880,654 349,400 880,654 349,400

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SEC. 76-0002 SECTION 76 PAGE 0279

STATE TREASURER'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 EMPLOYEE BENEFITS 871,880 418,900 880,654 349,400 880,654 349,400 880,654 349,400

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 9,169,599 1,949,127 9,088,603 1,596,170 9,088,603 1,596,170 9,088,603 1,596,170

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00) (70.00) (40.00) (70.00) (40.00)

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