SEC. 72-0001 SECTION 72A PAGE 0262

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 GOVERNOR 106,078 106,078 106,078 106,078 106,078 106,078 106,078 106,078

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

5 UNCLASSIFIED POSITIONS 1,506,572 1,506,572 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357

6 (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00)

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

7 TOTAL PERSONAL SERVICE 1,612,650 1,612,650 1,307,435 1,307,435 1,307,435 1,307,435 1,307,435 1,307,435

8 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 103,449 103,449 101,213 101,213 101,213 101,213 101,213 101,213

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

11 TOTAL ADMINISTRATION 1,716,099 1,716,099 1,408,648 1,408,648 1,408,648 1,408,648 1,408,648 1,408,648

12 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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

17 TOTAL FRINGE BENEFITS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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

19 TOTAL EMPLOYEE BENEFITS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,120,352 2,120,352 1,812,901 1,812,901 1,812,901 1,812,901 1,812,901 1,812,901

25 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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