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SEA GRANT CONSORTIUM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 DIRECTOR 83,409 83,409 83,409 83,409

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

5 CLASSIFIED POSITIONS 617,559 249,559 552,836 194,836

6 (13.00) (6.14) (13.00) (6.14)

7 OTHER PERSONAL SERVICES 514,674 524,674

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8 TOTAL PERSONAL SERVICE 1,215,642 332,968 1,160,919 278,245

9 (14.00) (7.14) (14.00) (7.14)

10 OTHER OPERATING EXPENSES 550,811 84,811 558,912 84,811

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 4,081,201 3,745,100

13 ALLOC OTHER ENTITIES 658,940 608,940

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,940,141 4,554,040

16 ================================================================================================

17 TOTAL ADMINISTRATION 6,706,594 417,779 6,273,871 363,056

18 (14.00) (7.14) (14.00) (7.14)

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 287,027 123,342 280,937 89,252

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23 TOTAL FRINGE BENEFITS 287,027 123,342 280,937 89,252

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25 TOTAL EMPLOYEE BENEFITS 287,027 123,342 280,937 89,252

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27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,993,621 541,121 6,554,808 452,308

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.14) (14.00) (7.14)

31 ================================================================================================