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SEA GRANT CONSORTIUM

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 484,251 126,251 473,420 115,420

6 (13.00) (5.74) (13.00) (5.74)

7 OTHER PERSONAL SERVICES 544,674 544,674

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8 TOTAL PERSONAL SERVICE 1,112,334 209,660 1,101,503 198,829

9 (14.00) (6.74) (14.00) (6.74)

10 OTHER OPERATING EXPENSES 567,350 93,249 547,574 73,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 2,502,415 2,920,875

13 ALLOC OTHER ENTITIES 1,801,625 1,883,165

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,504,040 5,004,040

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

17 TOTAL ADMINISTRATION 6,183,724 302,909 6,653,117 272,302

18 (14.00) (6.74) (14.00) (6.74)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 282,545 60,860 276,775 55,090

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23 TOTAL FRINGE BENEFITS 282,545 60,860 276,775 55,090

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25 TOTAL EMPLOYEE BENEFITS 282,545 60,860 276,775 55,090

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27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,466,269 363,769 6,929,892 327,392

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (6.74) (14.00) (6.74)

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