SEC. 57-0001 SECTION 57 PAGE 0216

OFFICE OF REGULATORY STAFF

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 160,272 160,272 160,272

5 (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 980,688 955,688 955,688

7 (12.00) (11.00) (11.00)

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8 TOTAL PERSONAL SERVICE 1,140,960 1,115,960 1,115,960

9 (13.00) (12.00) (12.00)

10 OTHER OPERATING EXPENSES 5,224,377 1,058,681 1,058,681

11 SPECIAL ITEMS

12 DUAL PARTY RELAY FUND 2,495,432 4,165,696

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13 TOTAL SPECIAL ITEMS 2,495,432 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,365,337 4,670,073 6,340,337

17 (13.00) (12.00) (12.00)

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

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,565,706 1,434,779 1,434,779

22 (31.00) (30.00) (30.00)

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23 TOTAL PERSONAL SERVICE 1,565,706 1,434,779 1,434,779

24 (31.00) (30.00) (30.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,565,706 1,434,779 1,434,779

27 (31.00) (30.00) (30.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,099,763 1,069,763 1,069,763

32 (18.00) (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,099,763 1,069,763 1,069,763

34 (18.00) (18.00) (18.00)

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36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,099,763 1,069,763 1,069,763

38 (18.00) (18.00) (18.00)

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OFFICE OF REGULATORY STAFF

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 798,594 984,521 984,521

4 (12.00) (14.00) (14.00)

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5 TOTAL PERSONAL SERVICE 798,594 984,521 984,521

6 (12.00) (14.00) (14.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 798,594 984,521 984,521

9 (12.00) (14.00) (14.00)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,289,406 1,289,406 1,289,406

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14 TOTAL FRINGE BENEFITS 1,289,406 1,289,406 1,289,406

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16 TOTAL EMPLOYEE BENEFITS 1,289,406 1,289,406 1,289,406

17 ================================================================================================

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,118,806 9,448,542 11,118,806

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00) (74.00)

22 ================================================================================================