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CAPITOL POLICE FORCE

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

APPROPRIATED HOUSE BILL SENATE 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 CLASSIFIED POSITIONS 972,229 666,157

4 (27.00) (18.50)

5 UNCLASSIFIED POSITIONS 65,000 65,000

6 (1.00) (1.00)

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7 TOTAL PERSONAL SERVICE 1,037,229 731,157

8 (28.00) (19.50)

9 OTHER OPERATING EXPENSES 228,531 175,338

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

11 TOTAL ADMINISTRATION 1,265,760 906,495

12 (28.00) (19.50)

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 476,173 332,463

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17 TOTAL FRINGE BENEFITS 476,173 332,463

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

19 TOTAL EMPLOYEE BENEFITS 476,173 332,463

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

21 CAPITOL POLICE FORCE

22

23 TOTAL FUNDS AVAILABLE 1,741,933 1,238,958

24 TOTAL AUTHORIZED FTE POSITIONS (28.00) (19.50)

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