SEC. 56-0001 SECTION 56 PAGE 0220

PUBLIC SERVICE COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 EXECUTIVE DIRECTOR 121,735 121,735 121,735 121,735

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

5 CHAIRMAN 101,304 101,304 101,304 101,304

6 (1.00) (1.00) (1.00) (1.00)

7 COMMISSIONER/S 596,394 596,394 596,394 596,394

8 (6.00) (6.00) (6.00) (6.00)

9 CLASSIFIED POSITIONS 2,051,462 2,261,462 2,261,462 2,261,462

10 (30.00) (30.00) (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 2,870,895 3,080,895 3,080,895 3,080,895

12 (38.00) (38.00) (38.00) (38.00)

13 OTHER OPERATING EXPENSES 560,017 895,660 895,660 895,660

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

15 TOTAL ADMINISTRATION 3,430,912 3,976,555 3,976,555 3,976,555

16 (38.00) (38.00) (38.00) (38.00)

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

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 798,396 854,844 854,844 854,844

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21 TOTAL FRINGE BENEFITS 798,396 854,844 854,844 854,844

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

23 TOTAL EMPLOYEE BENEFITS 798,396 854,844 854,844 854,844

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,229,308 4,831,399 4,831,399 4,831,399

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00) (38.00) (38.00)

29 ================================================================================================