SEC. 57-0001 SECTION 57 PAGE 0221

OFFICE OF REGULATORY STAFF

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 160,272 160,272 160,272 160,272

5 (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 1,040,738 1,040,738 1,040,738 1,040,738

7 (12.00) (12.00) (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 1,201,010 1,201,010 1,201,010 1,201,010

9 (13.00) (13.00) (13.00) (13.00)

10 OTHER OPERATING EXPENSES 1,114,401 5,280,097 5,280,097 5,280,097

11 SPECIAL ITEMS:

12 DUAL PARTY RELAY 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696

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

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,481,107 6,481,107 6,481,107 6,481,107

17 (13.00) (13.00) (13.00) (13.00)

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

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,648,112 1,648,112 1,648,112 1,648,112

22 (32.00) (31.00) (31.00) (31.00)

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23 TOTAL PERSONAL SERVICE 1,648,112 1,648,112 1,648,112 1,648,112

24 (32.00) (31.00) (31.00) (31.00)

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26 TOTAL SUPPORT SERVICES 1,648,112 1,648,112 1,648,112 1,648,112

27 (32.00) (31.00) (31.00) (31.00)

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

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,157,645 1,157,645 1,157,645 1,157,645

32 (18.00) (18.00) (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,157,645 1,157,645 1,157,645 1,157,645

34 (18.00) (18.00) (18.00) (18.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,157,645 1,157,645 1,157,645 1,157,645

38 (18.00) (18.00) (18.00) (18.00)

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OFFICE OF REGULATORY STAFF

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 840,625 840,625 840,625 840,625

4 (11.00) (12.00) (12.00) (12.00)

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5 TOTAL PERSONAL SERVICE 840,625 840,625 840,625 840,625

6 (11.00) (12.00) (12.00) (12.00)

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

8 TOTAL ELECTRIC AND GAS 840,625 840,625 840,625 840,625

9 (11.00) (12.00) (12.00) (12.00)

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11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,357,270 1,357,270 1,357,270 1,357,270

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14 TOTAL FRINGE BENEFITS 1,357,270 1,357,270 1,357,270 1,357,270

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16 TOTAL EMPLOYER CONTRIBUTIONS 1,357,270 1,357,270 1,357,270 1,357,270

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

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,484,759 11,484,759 11,484,759 11,484,759

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

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