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SEA GRANT CONSORTIUM

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

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 530,501 172,501 489,031 131,031

6 (13.00) (6.14) (13.00) (5.74)

7 OTHER PERSONAL SERVICES 524,674 544,674

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8 TOTAL PERSONAL SERVICE 1,138,584 255,910 1,117,114 214,440

9 (14.00) (7.14) (14.00) (6.74)

10 OTHER OPERATING EXPENSES 558,912 84,811 567,350 93,249

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 3,745,100 2,502,415

13 ALLOC OTHER ENTITIES 608,940 1,801,625

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,554,040 4,504,040

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

17 TOTAL ADMINISTRATION 6,251,536 340,721 6,188,504 307,689

18 (14.00) (7.14) (14.00) (6.74)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 277,764 86,079 278,910 57,225

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23 TOTAL FRINGE BENEFITS 277,764 86,079 278,910 57,225

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25 TOTAL EMPLOYEE BENEFITS 277,764 86,079 278,910 57,225

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27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,529,300 426,800 6,467,414 364,914

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.14) (14.00) (6.74)

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