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COMPTROLLER GENERAL'S OFFICE

---- 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. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 200,000 200,000 100,000 100,000

6 (2.00) (2.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 106,000 106,000 145,000 145,000

8 (2.00) (2.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 19,139 4,139 10,803 6,438

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10 TOTAL PERSONAL SERVICE 417,146 402,146 347,810 343,445

11 (5.00) (5.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 48,618 6,520 36,373 6,520

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

14 TOTAL ADMINISTRATIVE SERVICES 465,764 408,666 384,183 349,965

15 (5.00) (5.00) (6.00) (6.00)

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 829,277 779,277 515,220 510,000

21 (25.00) (21.00) (25.00) (25.00)

22 OTHER PERSONAL SERVICES 56,443 6,443 133,398 3,398

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23 TOTAL PERSONAL SERVICE 885,720 785,720 648,618 513,398

24 (25.00) (21.00) (25.00) (25.00)

25 OTHER OPERATING EXPENSES 25,055 3,300 81,992 3,300

26 ================================================================================================

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 910,775 789,020 730,610 516,698

29 (25.00) (21.00) (25.00) (25.00)

30 ================================================================================================

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 845,648 709,930 273,000 265,000

35 (24.00) (20.40) (11.00) (11.00)

36 OTHER PERSONAL SERVICES 48,372 11,372 54,608 4,608

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37 TOTAL PERSONAL SERVICE 894,020 721,302 327,608 269,608

38 (24.00) (20.40) (11.00) (11.00)

39 OTHER OPERATING EXPENSES 44,113 3,099 34,426 1,748

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COMPTROLLER GENERAL'S OFFICE

---- 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 ================================================================================================

2 TOTAL STATEWIDE FINANCIAL

3 REPORTING 938,133 724,401 362,034 271,356

4 (24.00) (20.40) (11.00) (11.00)

5 ================================================================================================

6 IV. INFORMATION TECHNOLOGY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 100,000 100,000 335,000 55,000

9 (13.00) (13.00) (15.00) (7.40)

10 OTHER PERSONAL SERVICES 23,615 5,873 8,167 4,703

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11 TOTAL PERSONAL SERVICE 123,615 105,873 343,167 59,703

12 (13.00) (13.00) (15.00) (7.40)

13 OTHER OPERATING EXPENSES 92,153 1,900 63,313 2,065

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

15 TOTAL INFORMATION TECHNOLOGY 215,768 107,773 406,480 61,768

16 (13.00) (13.00) (15.00) (7.40)

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

18 V. STATEWIDE ACCOUNTING SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 291,804 291,804

21 (10.00) (10.00)

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22 TOTAL PERSONAL SERVICE 291,804 291,804

23 (10.00) (10.00)

24 OTHER OPERATING EXPENSES 48,427 1,351

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

26 TOTAL STATEWIDE ACCOUNTING

27 SERVICES 340,231 293,155

28 (10.00) (10.00)

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

30 VI. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 562,500 483,080 492,567 393,163

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33 TOTAL FRINGE BENEFITS 562,500 483,080 492,567 393,163

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 562,500 483,080 492,567 393,163

36 ================================================================================================

37 COMPTROLLER GENERAL'S OFFICE

38

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COMPTROLLER GENERAL'S OFFICE

---- 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 TOTAL FUNDS AVAILABLE 3,092,940 2,512,940 2,716,105 1,886,105

2 TOTAL AUTHORIZED FTE POSITIONS (67.00) (59.40) (67.00) (59.40)

3 ================================================================================================