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SEA GRANT CONSORTIUM

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 473,420 115,420 535,420 177,420

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

7 OTHER PERSONAL SERVICES 544,674 544,674

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8 TOTAL PERSONAL SERVICE 1,101,503 198,829 1,163,503 260,829

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

10 OTHER OPERATING EXPENSES 547,574 73,473 564,074 90,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 2,920,875 1,955,875

13 ALLOC OTHER ENTITIES 1,883,165 1,756,480

14 ALLOC - PRIVATE SECTOR 200,000 300,000

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15 TOTAL DIST SUBDIVISIONS 5,004,040 4,012,355

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

17 TOTAL ADMINISTRATION 6,653,117 272,302 5,739,932 351,302

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

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 281,606 59,921 308,077 76,921

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23 TOTAL FRINGE BENEFITS 281,606 59,921 308,077 76,921

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

25 TOTAL EMPLOYEE BENEFITS 281,606 59,921 308,077 76,921

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

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,934,723 332,223 6,048,009 428,223

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

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