SEC. 76-0001 SECTION 76 PAGE 0279

STATE TREASURER'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 61,121 61,121 83,216 83,216 83,216 83,216 57,216 57,216

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 153,128 153,128 175,223 175,223 175,223 175,223 149,223 149,223

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

9 OTHER OPERATING EXPENSES 27,645 27,645 32,744 32,744 32,744 32,744 28,336 28,336

10 ================================================================================================

11 TOTAL ADMINISTRATION 180,773 180,773 207,967 207,967 207,967 207,967 177,559 177,559

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,849,034 1,559,697 2,755,285 1,389,585 2,755,285 1,389,585 2,548,495 1,134,585

17 (64.00) (39.75) (64.00) (35.50) (64.00) (35.50) (64.00) (35.50)

18 UNCLASSIFIED POSITIONS 328,000 135,000 230,480 42,620 230,480 42,620 230,480 42,620

19 (3.00) (1.25) (3.00) (1.50) (3.00) (1.50) (3.00) (1.50)

20 OTHER PERSONAL SERVICES 45,000 5,000 45,000 5,000 45,000 5,000 45,000 5,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 3,222,034 1,699,697 3,030,765 1,437,205 3,030,765 1,437,205 2,823,975 1,182,205

22 (67.00) (41.00) (67.00) (37.00) (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,062,001 155,919 1,377,466 252,466 1,377,466 252,466 1,377,466 252,466

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

25 TOTAL PROGRAMS AND SERVICES 4,284,035 1,855,616 4,408,231 1,689,671 4,408,231 1,689,671 4,201,441 1,434,671

26 (67.00) (41.00) (67.00) (37.00) (67.00) (37.00) (67.00) (37.00)

27 ================================================================================================

28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 5,367,044 4,294,923 4,294,923 4,000,722

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL SPECIAL ITEMS 5,367,044 4,294,923 4,294,923 4,000,722

32 ================================================================================================

33 TOTAL SPECIAL ITEMS 5,367,044 4,294,923 4,294,923 4,000,722

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

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 983,092 555,564 961,140 508,160 961,140 508,160 871,880 418,900

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL FRINGE BENEFITS 983,092 555,564 961,140 508,160 961,140 508,160 871,880 418,900

39 ================================================================================================

SEC. 76-0002 SECTION 76 PAGE 0280

STATE TREASURER'S OFFICE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 TOTAL EMPLOYEE BENEFITS 983,092 555,564 961,140 508,160 961,140 508,160 871,880 418,900

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 10,814,944 2,591,953 9,872,261 2,405,798 9,872,261 2,405,798 9,251,602 2,031,130

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (44.00) (70.00) (40.00) (70.00) (40.00) (70.00) (40.00)

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