SEC. 75-0001 SECTION 75 PAGE 0275

COMPTROLLER GENERAL'S OFFICE

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

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 246,612 210,115 4,683 4,683

6 (6.00) (4.00) (3.00) (3.00)

7 UNCLASSIFIED POSITIONS 222,576 222,576 106,612 106,612

8 (2.00) (2.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 98,000 15,000

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10 TOTAL PERSONAL SERVICE 659,195 524,698 218,302 203,302

11 (9.00) (7.00) (5.00) (5.00)

12 OTHER OPERATING EXPENSES 52,373 10,275 86,086 43,988

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

14 TOTAL ADMINISTRATIVE SERVICES 711,568 534,973 304,388 247,290

15 (9.00) (7.00) (5.00) (5.00)

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,102,668 1,097,668 814,495 764,495

21 (26.00) (24.00) (25.00) (21.00)

22 OTHER PERSONAL SERVICES 99,171 49,171

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23 TOTAL PERSONAL SERVICE 1,102,668 1,097,668 913,666 813,666

24 (26.00) (24.00) (25.00) (21.00)

25 OTHER OPERATING EXPENSES 63,343 57,452 79,207 57,452

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

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 1,166,011 1,155,120 992,873 871,118

29 (26.00) (24.00) (25.00) (21.00)

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

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 526,237 475,714 350,000 300,000

35 (10.00) (9.00) (11.00) (10.00)

36 OTHER PERSONAL SERVICES 35,114 2,114

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37 TOTAL PERSONAL SERVICE 526,237 475,714 385,114 302,114

38 (10.00) (9.00) (11.00) (10.00)

39 OTHER OPERATING EXPENSES 54,875 23,719 54,875 23,719

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COMPTROLLER GENERAL'S OFFICE

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

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 581,112 499,433 439,989 325,833

4 (10.00) (9.00) (11.00) (10.00)

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

6 IV. INFORMATION TECHNOLOGY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 50,554 44,554 690,000 690,000

9 (12.00) (10.00) (13.00) (13.00)

10 OTHER PERSONAL SERVICES 23,754 6,012

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11 TOTAL PERSONAL SERVICE 50,554 44,554 713,754 696,012

12 (12.00) (10.00) (13.00) (13.00)

13 OTHER OPERATING EXPENSES 147,477 16,898 132,420 42,167

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

15 TOTAL INFORMATION TECHNOLOGY 198,031 61,452 846,174 738,179

16 (12.00) (10.00) (13.00) (13.00)

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

18 V. STATEWIDE ACCOUNTING SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 458,883 364,120 365,718 280,000

21 (10.00) (9.40) (13.00) (10.40)

22 OTHER PERSONAL SERVICES 3,502 13,511 9,511

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23 TOTAL PERSONAL SERVICE 462,385 364,120 379,229 289,511

24 (10.00) (9.40) (13.00) (10.40)

25 OTHER OPERATING EXPENSES 48,862 39,004 48,862 39,004

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

27 TOTAL STATEWIDE ACCOUNTING

28 SERVICES 511,247 403,124 428,091 328,515

29 (10.00) (9.40) (13.00) (10.40)

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31 VI. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 746,363 680,230 669,127 589,707

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34 TOTAL FRINGE BENEFITS 746,363 680,230 669,127 589,707

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

36 TOTAL EMPLOYEE BENEFITS 746,363 680,230 669,127 589,707

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38 COMPTROLLER GENERAL'S OFFICE

39

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COMPTROLLER GENERAL'S OFFICE

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

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 3,914,332 3,334,332 3,680,642 3,100,642

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

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