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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 GOVERNOR 106,078 106,078 106,078 106,078 106,078 106,078 106,078 106,078

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

5 UNCLASSIFIED POSITIONS 1,506,572 1,506,572 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357

6 (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,612,650 1,612,650 1,307,435 1,307,435 1,307,435 1,307,435 1,307,435 1,307,435

8 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 103,449 103,449 101,213 101,213 101,213 101,213 101,213 101,213

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11 TOTAL ADMINISTRATION 1,716,099 1,716,099 1,408,648 1,408,648 1,408,648 1,408,648 1,408,648 1,408,648

12 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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17 TOTAL FRINGE BENEFITS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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19 TOTAL EMPLOYEE BENEFITS 404,253 404,253 404,253 404,253 404,253 404,253 404,253 404,253

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,120,352 2,120,352 1,812,901 1,812,901 1,812,901 1,812,901 1,812,901 1,812,901

25 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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