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COMPTROLLER GENERAL'S OFFICE

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

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. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 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 200,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000

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

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

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

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

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

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

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

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

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

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

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 829,277 779,277 515,220 510,000 515,220 510,000 615,220 610,000

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

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

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23 TOTAL PERSONAL SERVICE 885,720 785,720 648,618 513,398 648,618 513,398 748,618 613,398

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

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

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

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 910,775 789,020 730,610 516,698 730,610 516,698 830,610 616,698

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

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

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 845,648 709,930 273,000 265,000 273,000 265,000 298,000 290,000

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

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

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37 TOTAL PERSONAL SERVICE 894,020 721,302 327,608 269,608 327,608 269,608 352,608 294,608

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

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

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COMPTROLLER GENERAL'S OFFICE

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

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 ================================================================================================

2 TOTAL STATEWIDE FINANCIAL

3 REPORTING 938,133 724,401 362,034 271,356 362,034 271,356 387,034 296,356

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

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

6 IV. INFORMATION TECHNOLOGY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 100,000 100,000 335,000 55,000 335,000 55,000 385,000 105,000

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

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

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11 TOTAL PERSONAL SERVICE 123,615 105,873 343,167 59,703 343,167 59,703 393,167 109,703

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

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

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

15 TOTAL INFORMATION TECHNOLOGY 215,768 107,773 406,480 61,768 406,480 61,768 456,480 111,768

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

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18 V. STATEWIDE ACCOUNTING SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 291,804 291,804 291,804 291,804 316,804 316,804

21 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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22 TOTAL PERSONAL SERVICE 291,804 291,804 291,804 291,804 316,804 316,804

23 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

24 OTHER OPERATING EXPENSES 48,427 1,351 48,427 1,351 48,427 1,351

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

26 TOTAL STATEWIDE ACCOUNTING

27 SERVICES 340,231 293,155 340,231 293,155 365,231 318,155

28 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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30 VI. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 562,500 483,080 492,567 393,163 492,567 393,163 507,567 408,163

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33 TOTAL FRINGE BENEFITS 562,500 483,080 492,567 393,163 492,567 393,163 507,567 408,163

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35 TOTAL EMPLOYEE BENEFITS 562,500 483,080 492,567 393,163 492,567 393,163 507,567 408,163

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37 COMPTROLLER GENERAL'S OFFICE

38

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COMPTROLLER GENERAL'S OFFICE

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

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 FUNDS AVAILABLE 3,092,940 2,512,940 2,716,105 1,886,105 2,716,105 1,886,105 2,931,105 2,101,105

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

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