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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

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

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

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

6 (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

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

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

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

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

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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19 TOTAL EMPLOYEE BENEFITS 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

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

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