SEC. 48-0001 SECTION 48 PAGE 0166

SEA GRANT CONSORTIUM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 DIRECTOR 89,247 89,247 89,247 89,247

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

5 CLASSIFIED POSITIONS 539,191 181,191 539,191 181,191

6 (13.00) (5.74) (13.00) (6.44)

7 OTHER PERSONAL SERVICES 544,674 544,674

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8 TOTAL PERSONAL SERVICE 1,173,112 270,438 1,173,112 270,438

9 (14.00) (6.74) (14.00) (7.44)

10 OTHER OPERATING EXPENSES 564,074 90,473 564,074 90,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 1,955,875 1,955,875

13 ALLOC OTHER ENTITIES 1,756,480 1,756,480

14 ALLOC - PRIVATE SECTOR 300,000 300,000

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15 TOTAL DIST SUBDIVISIONS 4,012,355 4,012,355

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

17 TOTAL ADMINISTRATION 5,749,541 360,911 5,749,541 360,911

18 (14.00) (6.74) (14.00) (7.44)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 314,731 83,575 314,731 83,575

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23 TOTAL FRINGE BENEFITS 314,731 83,575 314,731 83,575

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

25 TOTAL EMPLOYEE BENEFITS 314,731 83,575 314,731 83,575

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27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,064,272 444,486 6,064,272 444,486

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (6.74) (14.00) (7.44)

31 ================================================================================================