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OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 171,683 175,117

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 972,634 859,961

7 (11.00) (10.00)

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8 TOTAL PERSONAL SERVICE 1,144,317 1,035,078

9 (12.00) (11.00)

10 OTHER OPERATING EXPENSES 1,058,681 1,133,847

11 SPECIAL ITEMS

12 DUAL PARTY RELAY FUND 4,165,696 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696 4,165,696

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

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,368,694 6,334,621

17 (12.00) (11.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,471,801 1,491,109

22 (28.00) (29.00)

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23 TOTAL PERSONAL SERVICE 1,471,801 1,491,109

24 (28.00) (29.00)

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

26 TOTAL SUPPORT SERVICES 1,471,801 1,491,109

27 (28.00) (29.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,100,779 1,079,645

32 (18.00) (16.00)

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33 TOTAL PERSONAL SERVICE 1,100,779 1,079,645

34 (18.00) (16.00)

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

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,100,779 1,079,645

38 (18.00) (16.00)

39 ================================================================================================

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OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 1,013,961 1,219,643

4 (16.00) (18.00)

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5 TOTAL PERSONAL SERVICE 1,013,961 1,219,643

6 (16.00) (18.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 1,013,961 1,219,643

9 (16.00) (18.00)

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

11 V. ENERGY OFFICE

12 A. ENERGY PROGRAMS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS

15 (13.33)

16 UNCLASSIFIED POSITIONS 707,347

17 OTHER PERSONAL SERVICES 47,712

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18 TOTAL PERSONAL SERVICE 755,059

19 (13.33)

20 OTHER OPERATING EXPENSES 306,188

21 DISTRIBUTION TO SUBDIVISIONS

22 ALLOC OTHER ENTITIES 60,000

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23 TOTAL DIST SUBDIVISIONS 60,000

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24 TOTAL ENERGY PROGRAMS 1,121,247

25 (13.33)

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

27 B. RADIOACTIVE WASTE

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS

30 (4.67)

31 UNCLASSIFIED POSITIONS 249,085

32 OTHER PERSONAL SERVICES 7,488

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33 TOTAL PERSONAL SERVICE 256,573

34 (4.67)

35 OTHER OPERATING EXPENSES 108,568

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36 TOTAL RADIOACTIVE WASTE 365,141

37 (4.67)

38 ================================================================================================

39 TOTAL ENERGY OFFICE 1,486,388

40 (18.00)

41 ================================================================================================

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OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,448,778 1,852,706

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4 TOTAL FRINGE BENEFITS 1,448,778 1,852,706

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

6 TOTAL EMPLOYEE BENEFITS 1,448,778 1,852,706

7 ================================================================================================

8 OFFICE OF REGULATORY STAFF

9

10 TOTAL FUNDS AVAILABLE 11,404,013 13,464,112

11 TOTAL AUTHORIZED FTE POSITIONS (74.00) (92.00)

12 ================================================================================================