SEC. 57-0001 SECTION 57 PAGE 0213

OFFICE OF REGULATORY STAFF

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 160,272 160,272 160,272

5 (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 1,040,738 980,688 980,688

7 (12.00) (12.00) (12.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,201,010 1,140,960 1,140,960

9 (13.00) (13.00) (13.00)

10 OTHER OPERATING EXPENSES 5,280,097 5,224,377 5,224,377

11 ================================================================================================

12 TOTAL OFFICE OF EXECUTIVE

13 DIRECTOR 6,481,107 6,365,337 6,365,337

14 (13.00) (13.00) (13.00)

15 ================================================================================================

16 II. SUPPORT SERVICES

17 PERSONAL SERVICE

18 UNCLASSIFIED POSITIONS 1,648,112 1,565,706 1,565,706

19 (31.00) (31.00) (31.00)

20 III. TELECOM, TRANS

21 PERSONAL SERVICE

22 UNCLASSIFIED POSITIONS 1,157,645 1,099,763 1,099,763

23 (18.00) (18.00) (18.00)

24 IV. ELECTRIC & GAS

25 PERSONAL SERVICE

26 UNCLASSIFIED POSITIONS 840,625 798,594 798,594

27 (12.00) (12.00) (12.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 3,646,382 3,464,063 3,464,063

29 (61.00) (61.00) (61.00)

30 V. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER

32 CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,357,270 1,289,406 1,289,406

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL FRINGE BENEFITS 1,357,270 1,289,406 1,289,406

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

36 TOTAL EMPLOYEE BENEFITS 5,003,652 4,753,469 4,753,469

37 (61.00) (61.00) (61.00)

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

39 OFFICE OF REGULATORY STAFF

SEC. 57-0002 SECTION 57 PAGE 0214

OFFICE OF REGULATORY STAFF

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

2 TOTAL FUNDS AVAILABLE 11,484,759 11,118,806 11,118,806

3 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00) (74.00)

4 ================================================================================================