SEC. 57-0001 SECTION 57 PAGE 0223

OFFICE OF REGULATORY STAFF

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 898,391 1,040,738 1,040,738

7 (11.00) (11.00) (11.00)

8 NEW POSITIONS ADDED BY THE

9 BUDGET AND CONTROL BOARD

10 *BASELOAD REVIEW PROGRAM*

11

12 *MANAGER*

13 (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 1,058,663 1,201,010 1,201,010

15 (12.00) (13.00) (13.00)

16 OTHER OPERATING EXPENSES 1,100,653 1,114,401 1,114,401

17 SPECIAL ITEMS:

18 DUAL PARTY RELAY 4,165,696 4,165,696 4,165,696

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19 TOTAL SPECIAL ITEMS 4,165,696 4,165,696 4,165,696

20 ================================================================================================

21 TOTAL OFFICE OF EXECUTIVE

22 DIRECTOR 6,325,012 6,481,107 6,481,107

23 (12.00) (13.00) (13.00)

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

25 II. SUPPORT SERVICES

26 PERSONAL SERVICE

27 UNCLASSIFIED POSITIONS 1,584,724 1,648,112 1,648,112

28 (32.00) (32.00) (32.00)

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29 TOTAL PERSONAL SERVICE 1,584,724 1,648,112 1,648,112

30 (32.00) (32.00) (32.00)

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

32 TOTAL SUPPORT SERVICES 1,584,724 1,648,112 1,648,112

33 (32.00) (32.00) (32.00)

34 ================================================================================================

35 III. TELECOM, TRANS,

36 WATER/WASTEWATER COMP.

37 PERSONAL SERVICE

38 UNCLASSIFIED POSITIONS 1,113,120 1,157,645 1,157,645

39 (18.00) (18.00) (18.00)

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OFFICE OF REGULATORY STAFF

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 1,113,120 1,157,645 1,157,645

2 (18.00) (18.00) (18.00)

3 ================================================================================================

4 TOTAL TELECOM, TRANS,

5 WATER/WASTEWATER 1,113,120 1,157,645 1,157,645

6 (18.00) (18.00) (18.00)

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

8 IV. ELECTRIC AND GAS

9 PERSONAL SERVICE

10 UNCLASSIFIED POSITIONS 736,178 840,625 840,625

11 (11.00) (11.00) (11.00)

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12 TOTAL PERSONAL SERVICE 736,178 840,625 840,625

13 (11.00) (11.00) (11.00)

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

15 TOTAL ELECTRIC AND GAS 736,178 840,625 840,625

16 (11.00) (11.00) (11.00)

17 ================================================================================================

18 V. EMPLOYEE BENEFITS

19 EMPLOYER CONTRIBUTIONS 1,254,628 1,357,270 1,357,270

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20 TOTAL FRINGE BENEFITS 1,254,628 1,357,270 1,357,270

21 ================================================================================================

22 TOTAL EMPLOYER CONTRIBUTIONS 1,254,628 1,357,270 1,357,270

23 ================================================================================================

24 OFFICE OF REGULATORY STAFF

25

26 TOTAL FUNDS AVAILABLE 11,013,662 11,484,759 11,484,759

27 TOTAL AUTHORIZED FTE POSITIONS (73.00) (74.00) (74.00)

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