SEC. 76-0001 SECTION 76 PAGE 0278

STATE TREASURER'S OFFICE

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 61,121 61,121 83,216 83,216 83,216 83,216

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 153,128 153,128 175,223 175,223 175,223 175,223

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 27,645 27,645 32,744 32,744 32,744 32,744

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

11 TOTAL ADMINISTRATION 180,773 180,773 207,967 207,967 207,967 207,967

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,849,034 1,559,697 2,755,285 1,389,585 2,755,285 1,389,585

17 (64.00) (39.75) (64.00) (35.50) (64.00) (35.50)

18 UNCLASSIFIED POSITIONS 328,000 135,000 230,480 42,620 230,480 42,620

19 (3.00) (1.25) (3.00) (1.50) (3.00) (1.50)

20 OTHER PERSONAL SERVICES 45,000 5,000 45,000 5,000 45,000 5,000

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21 TOTAL PERSONAL SERVICE 3,222,034 1,699,697 3,030,765 1,437,205 3,030,765 1,437,205

22 (67.00) (41.00) (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,062,001 155,919 1,377,466 252,466 1,377,466 252,466

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

25 TOTAL PROGRAMS AND SERVICES 4,284,035 1,855,616 4,408,231 1,689,671 4,408,231 1,689,671

26 (67.00) (41.00) (67.00) (37.00) (67.00) (37.00)

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28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 5,367,044 4,294,923 4,294,923

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31 TOTAL SPECIAL ITEMS 5,367,044 4,294,923 4,294,923

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33 TOTAL SPECIAL ITEMS 5,367,044 4,294,923 4,294,923

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35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 983,092 555,564 961,140 508,160 961,140 508,160

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38 TOTAL FRINGE BENEFITS 983,092 555,564 961,140 508,160 961,140 508,160

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STATE TREASURER'S OFFICE

---- 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 TOTAL EMPLOYEE BENEFITS 983,092 555,564 961,140 508,160 961,140 508,160

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 10,814,944 2,591,953 9,872,261 2,405,798 9,872,261 2,405,798

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (44.00) (70.00) (40.00) (70.00) (40.00)

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