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COMPTROLLER GENERAL'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 246,612 210,115 4,683 4,683 4,683 4,683 200,000 200,000

6 (6.00) (4.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

7 UNCLASSIFIED POSITIONS 222,576 222,576 106,612 106,612 106,612 106,612 106,000 106,000

8 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 98,000 15,000 15,000 19,139 4,139

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10 TOTAL PERSONAL SERVICE 659,195 524,698 218,302 203,302 218,302 203,302 417,146 402,146

11 (9.00) (7.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

12 OTHER OPERATING EXPENSES 52,373 10,275 86,086 43,988 86,086 43,988 48,618 6,520

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

14 TOTAL ADMINISTRATIVE SERVICES 711,568 534,973 304,388 247,290 304,388 247,290 465,764 408,666

15 (9.00) (7.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,102,668 1,097,668 814,495 764,495 814,495 764,495 935,000 885,000

21 (26.00) (24.00) (25.00) (21.00) (25.00) (21.00) (25.00) (21.00)

22 OTHER PERSONAL SERVICES 99,171 49,171 99,171 49,171 56,443 6,443

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23 TOTAL PERSONAL SERVICE 1,102,668 1,097,668 913,666 813,666 913,666 813,666 991,443 891,443

24 (26.00) (24.00) (25.00) (21.00) (25.00) (21.00) (25.00) (21.00)

25 OTHER OPERATING EXPENSES 63,343 57,452 79,207 57,452 79,207 57,452 25,055 3,300

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

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 1,166,011 1,155,120 992,873 871,118 992,873 871,118 1,016,498 894,743

29 (26.00) (24.00) (25.00) (21.00) (25.00) (21.00) (25.00) (21.00)

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31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 526,237 475,714 350,000 300,000 350,000 300,000 845,648 709,930

35 (10.00) (9.00) (11.00) (10.00) (11.00) (10.00) (24.00) (20.40)

36 OTHER PERSONAL SERVICES 35,114 2,114 35,114 2,114 48,372 11,372

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37 TOTAL PERSONAL SERVICE 526,237 475,714 385,114 302,114 385,114 302,114 894,020 721,302

38 (10.00) (9.00) (11.00) (10.00) (11.00) (10.00) (24.00) (20.40)

39 OTHER OPERATING EXPENSES 54,875 23,719 54,875 23,719 54,875 23,719 44,113 3,099

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COMPTROLLER GENERAL'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL STATEWIDE FINANCIAL

3 REPORTING 581,112 499,433 439,989 325,833 439,989 325,833 938,133 724,401

4 (10.00) (9.00) (11.00) (10.00) (11.00) (10.00) (24.00) (20.40)

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

6 IV. INFORMATION TECHNOLOGY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 50,554 44,554 690,000 690,000 690,000 690,000 100,000 100,000

9 (12.00) (10.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

10 OTHER PERSONAL SERVICES 23,754 6,012 23,754 6,012 23,615 5,873

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11 TOTAL PERSONAL SERVICE 50,554 44,554 713,754 696,012 713,754 696,012 123,615 105,873

12 (12.00) (10.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

13 OTHER OPERATING EXPENSES 147,477 16,898 132,420 42,167 132,420 42,167 92,153 1,900

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

15 TOTAL INFORMATION TECHNOLOGY 198,031 61,452 846,174 738,179 846,174 738,179 215,768 107,773

16 (12.00) (10.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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

18 V. STATEWIDE ACCOUNTING SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 458,883 364,120 365,718 280,000 365,718 280,000

21 (10.00) (9.40) (13.00) (10.40) (13.00) (10.40)

22 OTHER PERSONAL SERVICES 3,502 13,511 9,511 13,511 9,511

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23 TOTAL PERSONAL SERVICE 462,385 364,120 379,229 289,511 379,229 289,511

24 (10.00) (9.40) (13.00) (10.40) (13.00) (10.40)

25 OTHER OPERATING EXPENSES 48,862 39,004 48,862 39,004 48,862 39,004

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

27 TOTAL STATEWIDE ACCOUNTING

28 SERVICES 511,247 403,124 428,091 328,515 428,091 328,515

29 (10.00) (9.40) (13.00) (10.40) (13.00) (10.40)

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31 VI. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 746,363 680,230 669,127 589,707 669,127 589,707 562,500 483,080

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34 TOTAL FRINGE BENEFITS 746,363 680,230 669,127 589,707 669,127 589,707 562,500 483,080

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36 TOTAL EMPLOYEE BENEFITS 746,363 680,230 669,127 589,707 669,127 589,707 562,500 483,080

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38 COMPTROLLER GENERAL'S OFFICE

39

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COMPTROLLER GENERAL'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 3,914,332 3,334,332 3,680,642 3,100,642 3,680,642 3,100,642 3,198,663 2,618,663

2 TOTAL AUTHORIZED FTE POSITIONS (67.00) (59.40) (67.00) (59.40) (67.00) (59.40) (67.00) (59.40)

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