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OFFICE OF REGULATORY STAFF

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 160,272 165,080 165,080 165,080

5 (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 955,688 979,237 979,237 979,237

7 (11.00) (11.00) (11.00) (11.00)

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8 TOTAL PERSONAL SERVICE 1,115,960 1,144,317 1,144,317 1,144,317

9 (12.00) (12.00) (12.00) (12.00)

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

11 SPECIAL ITEMS

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

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

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

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,340,337 6,368,694 6,368,694 6,368,694

17 (12.00) (12.00) (12.00) (12.00)

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

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,434,779 1,471,801 1,471,801 1,471,801

22 (30.00) (30.00) (30.00) (28.00)

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23 TOTAL PERSONAL SERVICE 1,434,779 1,471,801 1,471,801 1,471,801

24 (30.00) (30.00) (30.00) (28.00)

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

26 TOTAL SUPPORT SERVICES 1,434,779 1,471,801 1,471,801 1,471,801

27 (30.00) (30.00) (30.00) (28.00)

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

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,069,763 1,100,779 1,100,779 1,100,779

32 (18.00) (18.00) (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,069,763 1,100,779 1,100,779 1,100,779

34 (18.00) (18.00) (18.00) (18.00)

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

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,069,763 1,100,779 1,100,779 1,100,779

38 (18.00) (18.00) (18.00) (18.00)

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

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OFFICE OF REGULATORY STAFF

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 984,521 1,013,961 1,013,961 1,013,961

4 (14.00) (14.00) (14.00) (16.00)

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5 TOTAL PERSONAL SERVICE 984,521 1,013,961 1,013,961 1,013,961

6 (14.00) (14.00) (14.00) (16.00)

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

8 TOTAL ELECTRIC AND GAS 984,521 1,013,961 1,013,961 1,013,961

9 (14.00) (14.00) (14.00) (16.00)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,289,406 1,419,257 1,419,257 1,419,257

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14 TOTAL FRINGE BENEFITS 1,289,406 1,419,257 1,419,257 1,419,257

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16 TOTAL EMPLOYEE BENEFITS 1,289,406 1,419,257 1,419,257 1,419,257

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

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,118,806 11,374,492 11,374,492 11,374,492

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00) (74.00) (74.00)

22 ================================================================================================