Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F30 - Budget & Control Board - Employee Benefits    Functional Group: Constitution & Statewide Obligations

277 Employee Benefits

Provides a retiree supplement for a certain group of state and school district employees who retired in the 1980's ($1.7 million). $4.0 million for the National Guard Pension Fund. Also any funding for a state employee pay plan ($19.7 million, 1%) is appropriated to F30 and allocated to state agencies. $5.4 million was appropriated for OPEB. The other funds (EIA) are used to allocate EIA - teacher pay funds to certain state agencies ($944,000).

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,618,116</td>
<td>$9,094,817</td>
<td>$0</td>
<td>$3,245,659</td>
<td>$0</td>
<td>$277,640</td>
<td>0.00</td>
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</tbody>
</table>

Other Fund - Subfund No. & Title:
4973 - EIA

Budgetary Program No.: I., II.

Expected Results:
N/A

Outcome Measures:
NA

Agency: F30 - Budget & Control Board - Employee Benefits    Functional Group: Constitution & Statewide Obligations

9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: FY 2009-10 4.04% Mid-Year Reduction

FY 2009-10
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

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</thead>
<tbody>
<tr>
<td>($203,588)</td>
<td>($203,588)</td>
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Other Fund - Subfund No. & Title: NA

Budgetary Program No.: NA

Expected Results: NA

Outcome Measures: NA

AGENCY TOTALS

Budget & Control Board - Employee Benefits

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>TOTAL GENERAL FUNDS</th>
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<th>TOTAL OTHER FUNDS</th>
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</thead>
<tbody>
<tr>
<td>$12,414,528</td>
<td>$8,891,229</td>
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<td>$277,640</td>
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<th>TOTAL FTEs</th>
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