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JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000 110,000 110,000

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

5 OTHER PERSONAL SERVICES 45,000 50,000 50,000 50,000

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6 TOTAL PERSONAL SERVICE 155,000 160,000 160,000 160,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER OPERATING EXPENSES 176,350 248,500 248,500 248,500

9 ================================================================================================

10 TOTAL ADMINISTRATION 331,350 408,500 408,500 408,500

11 (1.00) (1.00) (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 52,650 52,650 52,650 52,650

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16 TOTAL FRINGE BENEFITS 52,650 52,650 52,650 52,650

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

18 TOTAL EMPLOYEE BENEFITS 52,650 52,650 52,650 52,650

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 384,000 461,150 461,150 461,150

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00) (1.00) (1.00)

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