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PUBLIC SERVICE COMMISSION

---- 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 CHAIRMAN 101,304 101,304 101,304 101,304

6 (1.00) (1.00) (1.00) (1.00)

7 COMMISSIONER/S 596,394 596,394 596,394 596,394

8 (6.00) (6.00) (6.00) (6.00)

9 CLASSIFIED POSITIONS 2,235,697 2,074,297 2,074,297 2,074,297

10 (30.00) (30.00) (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 3,043,395 2,881,995 2,881,995 2,881,995

12 (38.00) (38.00) (38.00) (38.00)

13 OTHER OPERATING EXPENSES 902,545 951,917 951,917 951,917

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

15 TOTAL ADMINISTRATION 3,945,940 3,833,912 3,833,912 3,833,912

16 (38.00) (38.00) (38.00) (38.00)

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

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 846,368 802,396 802,396 802,396

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21 TOTAL FRINGE BENEFITS 846,368 802,396 802,396 802,396

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

23 TOTAL EMPLOYEE BENEFITS 846,368 802,396 802,396 802,396

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

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,792,308 4,636,308 4,636,308 4,636,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00) (38.00) (38.00)

29 ================================================================================================