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JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 45,000 45,000

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6 TOTAL PERSONAL SERVICE 155,000 155,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 200,000 176,350

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

10 TOTAL ADMINISTRATION 355,000 331,350

11 (1.00) (1.00)

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

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 52,650 52,650

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16 TOTAL FRINGE BENEFITS 52,650 52,650

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

18 TOTAL EMPLOYEE BENEFITS 52,650 52,650

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

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 407,650 384,000

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

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