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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

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 GOVERNOR 106,078 106,078 106,078 106,078

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

5 UNCLASSIFIED POSITIONS 1,201,357 1,201,357 1,201,357 1,201,357

6 (26.00) (26.00) (26.00) (26.00)

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7 TOTAL PERSONAL SERVICE 1,307,435 1,307,435 1,307,435 1,307,435

8 (27.00) (27.00) (27.00) (27.00)

9 OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213

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

11 TOTAL ADMINISTRATION 1,408,648 1,408,648 1,408,648 1,408,648

12 (27.00) (27.00) (27.00) (27.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 432,501 432,501 432,501 432,501

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17 TOTAL FRINGE BENEFITS 432,501 432,501 432,501 432,501

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19 TOTAL EMPLOYEE BENEFITS 432,501 432,501 432,501 432,501

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,841,149 1,841,149 1,841,149 1,841,149

25 TOTAL AUTHORIZED FTE POSITIONS (27.00) (27.00) (27.00) (27.00)

26 ================================================================================================