SEC. 72-0001 SECTION 72A PAGE 0264

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

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

5 UNCLASSIFIED POSITIONS 1,744,700 1,744,700 964,416 964,416 1,615,146 1,615,146 1,264,291 1,264,291

6 (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,850,778 1,850,778 1,070,494 1,070,494 1,721,224 1,721,224 1,370,369 1,370,369

8 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 114,040 114,040 103,449 103,449 103,449 103,449 103,449 103,449

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11 TOTAL ADMINISTRATION 1,964,818 1,964,818 1,173,943 1,173,943 1,824,673 1,824,673 1,473,818 1,473,818

12 (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 462,399 462,399 151,147 151,147 430,031 430,031 430,031 430,031

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17 TOTAL FRINGE BENEFITS 462,399 462,399 151,147 151,147 430,031 430,031 430,031 430,031

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19 TOTAL EMPLOYEE BENEFITS 462,399 462,399 151,147 151,147 430,031 430,031 430,031 430,031

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,427,217 2,427,217 1,325,090 1,325,090 2,254,704 2,254,704 1,903,849 1,903,849

25 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00) (37.00)

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