SEC. 72-0001 SECTION 72A PAGE 0259

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

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 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 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357 1,201,357

6 (36.00) (36.00) (26.00) (26.00) (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 1,307,435 1,307,435 1,307,435 1,307,435

8 (37.00) (37.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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

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

12 (37.00) (37.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 416,759 416,759 416,759 416,759 416,759 416,759 416,759 416,759

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17 TOTAL FRINGE BENEFITS 416,759 416,759 416,759 416,759 416,759 416,759 416,759 416,759

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19 TOTAL EMPLOYEE BENEFITS 416,759 416,759 416,759 416,759 416,759 416,759 416,759 416,759

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21 III. NON-RECURRING

22 APPROPRIATIONS

23 PROV 90.16 - TRANSITION COSTS 250,000

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24 TOTAL NON-RECURRING APPRO. 250,000

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26 TOTAL NON-RECURRING 250,000

27 ================================================================================================

28 GOVERNOR'S OFF-EXECUTIVE

29 CONTROL OF STATE

30 TOTAL RECURRING BASE 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407

31

32 TOTAL FUNDS AVAILABLE 2,075,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407 1,825,407

33 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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