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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 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 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 (26.00) (26.00) (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 (27.00) (27.00) (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 (27.00) (27.00) (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 432,501 432,501 432,501 432,501 432,501 432,501 432,501 432,501

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

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

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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 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) (27.00) (27.00) (27.00) (27.00)

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