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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652 1,245,652

6 (26.00) (26.00) (23.00) (23.00) (23.00) (23.00) (23.00) (23.00)

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7 TOTAL PERSONAL SERVICE 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730 1,351,730

8 (27.00) (27.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

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 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943 1,452,943

12 (27.00) (27.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 457,762 457,762 457,762 457,762 457,762 457,762 458,819 458,819

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17 TOTAL FRINGE BENEFITS 457,762 457,762 457,762 457,762 457,762 457,762 458,819 458,819

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19 TOTAL EMPLOYEE BENEFITS 457,762 457,762 457,762 457,762 457,762 457,762 458,819 458,819

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,910,705 1,910,705 1,910,705 1,910,705 1,910,705 1,910,705 1,911,762 1,911,762

25 TOTAL AUTHORIZED FTE POSITIONS (27.00) (27.00) (24.00) (24.00) (24.00) (24.00) (24.00) (24.00)

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