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STATE TREASURER'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE 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 STATE TREASURER 92,007 92,007 92,007 92,007 92,007 92,007

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

5 CLASSIFIED POSITIONS 64,825 64,825 64,825 64,825 64,825 64,825

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 156,832 156,832 156,832 156,832 156,832 156,832

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115 14,115 14,115

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

11 TOTAL ADMINISTRATION 170,947 170,947 170,947 170,947 170,947 170,947

12 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,700,753 978,052 3,286,271 978,052 2,954,471 978,052

17 (64.00) (37.00) (64.00) (34.00) (64.00) (34.00)

18 UNCLASSIFIED POSITIONS 317,000 317,000 317,000

19 (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 10,000 10,000 10,000

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21 TOTAL PERSONAL SERVICE 3,027,753 978,052 3,613,271 978,052 3,281,471 978,052

22 (67.00) (37.00) (67.00) (34.00) (67.00) (34.00)

23 OTHER OPERATING EXPENSES 1,371,580 52,641 2,762,680 52,641 1,398,680 52,641

24 SPECIAL ITEM:

25 DEPARTMENT OF REVENUE

26 IDENTITY THEFT REIMB 200,000 200,000

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27 TOTAL SPECIAL ITEMS 200,000 200,000

28 ================================================================================================

29 TOTAL PROGRAMS AND SERVICES 4,399,333 1,030,693 6,375,951 1,030,693 4,880,151 1,230,693

30 (67.00) (37.00) (67.00) (34.00) (67.00) (34.00)

31 ================================================================================================

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 1,014,005 394,874 1,206,082 394,874 1,128,504 396,696

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35 TOTAL FRINGE BENEFITS 1,014,005 394,874 1,206,082 394,874 1,128,504 396,696

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37 TOTAL EMPLOYEE BENEFITS 1,014,005 394,874 1,206,082 394,874 1,128,504 396,696

38 ================================================================================================

39 STATE TREASURER'S OFFICE

SEC. 97-0002 SECTION 97 PAGE 0288

STATE TREASURER'S OFFICE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 5,584,285 1,596,514 7,752,980 1,596,514 6,179,602 1,798,336

3 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (37.00) (70.00) (37.00)

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