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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

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 GOVERNOR 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)

5 UNCLASSIFIED POSITIONS 1,744,700 1,744,700 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)

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7 TOTAL PERSONAL SERVICE 1,850,778 1,850,778 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)

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

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11 TOTAL ADMINISTRATION 1,964,818 1,964,818 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)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,427,217 2,427,217 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)

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