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STATE TREASURER'S OFFICE

---- 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 STATE TREASURER 92,007 92,007 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 62,937 62,937 62,937 62,937 62,937 62,937 62,937 62,937

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

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7 TOTAL PERSONAL SERVICE 154,944 154,944 154,944 154,944 154,944 154,944 154,944 154,944

8 (3.00) (3.00) (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 14,115 14,115

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

11 TOTAL ADMINISTRATION 169,059 169,059 169,059 169,059 169,059 169,059 169,059 169,059

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

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14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,625,266 942,885 2,665,586 942,885 2,665,586 942,885 2,665,586 942,885

17 (64.00) (36.00) (64.00) (37.00) (64.00) (37.00) (64.00) (37.00)

18 UNCLASSIFIED POSITIONS 357,320 317,000 317,000 317,000

19 (3.00) (1.00) (3.00) (3.00) (3.00)

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

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21 TOTAL PERSONAL SERVICE 2,992,586 942,885 2,992,586 942,885 2,992,586 942,885 2,992,586 942,885

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

23 OTHER OPERATING EXPENSES 1,371,580 52,641 1,371,580 52,641 1,371,580 52,641 1,371,580 52,641

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25 TOTAL PROGRAMS AND SERVICES 4,364,166 995,526 4,364,166 995,526 4,364,166 995,526 4,364,166 995,526

26 (67.00) (37.00) (67.00) (37.00) (67.00) (37.00) (67.00) (37.00)

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28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 4,000,722

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31 TOTAL SPECIAL ITEMS 4,000,722

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33 TOTAL SPECIAL ITEMS 4,000,722

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 987,343 368,212 987,343 368,212 987,343 368,212 987,343 368,212

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38 TOTAL FRINGE BENEFITS 987,343 368,212 987,343 368,212 987,343 368,212 987,343 368,212

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STATE TREASURER'S OFFICE

---- 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 TOTAL EMPLOYEE BENEFITS 987,343 368,212 987,343 368,212 987,343 368,212 987,343 368,212

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 9,521,290 1,532,797 5,520,568 1,532,797 5,520,568 1,532,797 5,520,568 1,532,797

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00) (70.00) (40.00) (70.00) (40.00)

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