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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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

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

5 UNCLASSIFIED POSITIONS 1,245,652 1,245,652 1,245,652 1,245,652

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

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

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

9 OTHER OPERATING EXPENSES 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

12 (27.00) (27.00) (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

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17 TOTAL FRINGE BENEFITS 457,762 457,762 457,762 457,762

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19 TOTAL EMPLOYEE BENEFITS 457,762 457,762 457,762 457,762

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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

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

26 ================================================================================================