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GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 106,078 106,078 106,078 106,078 106,078 106,078

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

5 UNCLASSIFIED POSITIONS 1,245,652 1,245,652 1,259,179 1,259,179 1,259,179 1,259,179

6 (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 1,365,257 1,365,257 1,365,257 1,365,257

8 (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

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11 TOTAL ADMINISTRATION 1,452,943 1,452,943 1,466,470 1,466,470 1,466,470 1,466,470

12 (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 471,461 471,461 502,241 502,241 502,241 502,241

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17 TOTAL FRINGE BENEFITS 471,461 471,461 502,241 502,241 502,241 502,241

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19 TOTAL EMPLOYEE BENEFITS 471,461 471,461 502,241 502,241 502,241 502,241

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21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,924,404 1,924,404 1,968,711 1,968,711 1,968,711 1,968,711

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

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