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COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 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 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000

6 (1.00) (1.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 145,000 145,000 145,000 145,000 145,000 145,000 145,000 145,000

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

9 OTHER PERSONAL SERVICES 10,660 5,660 14,500 2,000 14,500 2,000 14,500 2,000

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10 TOTAL PERSONAL SERVICE 377,667 372,667 381,507 369,007 381,507 369,007 381,507 369,007

11 (5.00) (5.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 60,301 3,500 58,301 1,500 58,301 1,500 58,301 1,500

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

14 TOTAL ADMINISTRATIVE SERVICES 437,968 376,167 439,808 370,507 439,808 370,507 439,808 370,507

15 (5.00) (5.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 597,820 567,820 644,070 599,070 644,070 599,070 644,070 599,070

21 (24.00) (21.00) (21.00) (18.00) (21.00) (18.00) (21.00) (18.00)

22 UNCLASSIFIED POSITIONS 106,612 106,612 35,500 35,500 35,500 35,500 35,500 35,500

23 OTHER PERSONAL SERVICES 37,611 2,611 27,860 27,860 45,000

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24 TOTAL PERSONAL SERVICE 742,043 677,043 707,430 634,570 707,430 634,570 724,570 634,570

25 (24.00) (21.00) (21.00) (18.00) (21.00) (18.00) (21.00) (18.00)

26 OTHER OPERATING EXPENSES 82,352 3,300 81,052 2,000 81,052 2,000 81,052 2,000

27 ================================================================================================

28 TOTAL STATEWIDE

29 PAYROLL/ACCOUNTS PAYABLE 824,395 680,343 788,482 636,570 788,482 636,570 805,622 636,570

30 (24.00) (21.00) (21.00) (18.00) (21.00) (18.00) (21.00) (18.00)

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

32 III. STATEWIDE FINANCIAL

33 REPORTING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 207,000 200,000 207,000 200,000 207,000 200,000 207,000 200,000

36 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

37 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556 35,556 35,556

38 OTHER PERSONAL SERVICES 90,773 10,773 100,773 5,773 100,773 5,773 100,773 5,773

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39 TOTAL PERSONAL SERVICE 297,773 210,773 343,329 241,329 343,329 241,329 343,329 241,329

40 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER OPERATING EXPENSES 35,026 1,748 56,748 1,748 56,748 1,748 56,748 1,748

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

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 332,799 212,521 400,077 243,077 400,077 243,077 400,077 243,077

5 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 240,000 40,000 130,000 30,000 130,000 30,000 130,000 30,000

10 (4.00) (2.00) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

11 OTHER PERSONAL SERVICES 5,070 70 12,570 70 12,570 70 12,570 70

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12 TOTAL PERSONAL SERVICE 245,070 40,070 142,570 30,070 142,570 30,070 142,570 30,070

13 (4.00) (2.00) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

14 OTHER OPERATING EXPENSES 177,038 2,065 204,489 1,065 204,489 1,065 204,489 1,065

15 ================================================================================================

16 TOTAL INFORMATION TECHNOLOGY 422,108 42,135 347,059 31,135 347,059 31,135 347,059 31,135

17 (4.00) (2.00) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

18 ================================================================================================

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 250,000 250,000 285,000 285,000 285,000 285,000 285,000 285,000

22 (5.00) (3.00) (6.00) (4.00) (6.00) (4.00) (6.00) (4.00)

23 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556 35,556 35,556

24 OTHER PERSONAL SERVICES 7,824 7,824 3,000 3,000 3,000 3,000 3,000 3,000

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25 TOTAL PERSONAL SERVICE 257,824 257,824 323,556 323,556 323,556 323,556 323,556 323,556

26 (5.00) (3.00) (6.00) (4.00) (6.00) (4.00) (6.00) (4.00)

27 OTHER OPERATING EXPENSES 35,927 1,351 35,927 1,351 35,927 1,351 35,927 1,351

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

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 293,751 259,175 359,483 324,907 359,483 324,907 359,483 324,907

31 (5.00) (3.00) (6.00) (4.00) (6.00) (4.00) (6.00) (4.00)

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33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 544,175 444,855 503,147 409,000 503,147 409,000 503,147 409,000

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36 TOTAL FRINGE BENEFITS 544,175 444,855 503,147 409,000 503,147 409,000 503,147 409,000

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38 TOTAL EMPLOYEE BENEFITS 544,175 444,855 503,147 409,000 503,147 409,000 503,147 409,000

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COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 COMPTROLLER GENERAL'S OFFICE

2

3 TOTAL FUNDS AVAILABLE 2,855,196 2,015,196 2,838,056 2,015,196 2,838,056 2,015,196 2,855,196 2,015,196

4 TOTAL AUTHORIZED FTE POSITIONS (44.00) (37.00) (41.00) (35.00) (41.00) (35.00) (41.00) (35.00)

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