SEC. 51-0001 SECTION 51 PAGE 0178

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 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 EXECUTIVE DIRECTOR 110,000 110,000 110,000

4 (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 50,000 60,000 60,000

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6 TOTAL PERSONAL SERVICE 160,000 170,000 170,000

7 (1.00) (1.00) (1.00)

8 OTHER OPERATING EXPENSES 248,500 200,500 200,500

9 ================================================================================================

10 TOTAL ADMINISTRATION 408,500 370,500 370,500

11 (1.00) (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 52,650 52,650 52,650

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16 TOTAL FRINGE BENEFITS 52,650 52,650 52,650

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 52,650 52,650 52,650

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 461,150 423,150 423,150

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00) (1.00)

25 ================================================================================================