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GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 CLASSIFIED POSITIONS 104,382 104,382 63,479 63,479

4 (11.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 143,010 143,010 82,604 82,604

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 39,000 39,000 36,270 36,270

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8 TOTAL PERSONAL SERVICE 286,392 286,392 182,353 182,353

9 (15.00) (15.00) (15.00) (15.00)

10 OTHER OPERATING EXPENSES 219,111 199,111 460,173 185,173

11 ================================================================================================

12 TOTAL ADMINISTRATION 505,503 485,503 642,526 367,526

13 (15.00) (15.00) (15.00) (15.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 100,290 100,290 57,274 57,274

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18 TOTAL FRINGE BENEFITS 100,290 100,290 57,274 57,274

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20 TOTAL EMPLOYEE BENEFITS 100,290 100,290 57,274 57,274

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 605,793 585,793 699,800 424,800

26 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (15.00) (15.00)

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

28

29 TOTAL GOVERNOR'S OFFICE 73,140,609 12,315,194 74,409,494 10,370,054

30 ================================================================================================

31 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (295.13) (186.21)

32 ================================================================================================