SEC. 92-0008 SECTION 92C PAGE 0276

GOVERNOR'S OFF-MANSION AND GROUNDS

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

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. ADMINISTRATION

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 70,696 60,696 70,696 60,696 70,696 60,696 70,696 60,696

4 (2.00) (1.00) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 150,456 100,456 150,456 100,456 202,456 152,456

6 (7.00) (3.50) (7.00) (3.50) (7.00) (3.50) (7.00) (3.50)

7 OTHER PERSONAL SERVICES 23,260 23,260 23,260 23,260 23,260 23,260 23,260 23,260

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 240,526 180,526 244,412 184,412 244,412 184,412 296,412 236,412

9 (9.00) (4.50) (9.00) (4.50) (9.00) (4.50) (9.00) (4.50)

10 OTHER OPERATING EXPENSES 193,284 60,867 193,284 60,867 193,284 60,867 193,284 60,867

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

12 TOTAL ADMINISTRATION 433,810 241,393 437,696 245,279 437,696 245,279 489,696 297,279

13 (9.00) (4.50) (9.00) (4.50) (9.00) (4.50) (9.00) (4.50)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 71,731 64,148 73,837 66,254 73,837 66,254 73,837 66,254

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 71,731 64,148 73,837 66,254 73,837 66,254 73,837 66,254

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

20 TOTAL EMPLOYEE BENEFITS 71,731 64,148 73,837 66,254 73,837 66,254 73,837 66,254

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 505,541 305,541 511,533 311,533 511,533 311,533 563,533 363,533

26 TOTAL AUTHORIZED FTE POSITIONS (9.00) (4.50) (9.00) (4.50) (9.00) (4.50) (9.00) (4.50)

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