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GOVERNOR'S OFF-MANSION AND GROUNDS

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

APPROPRIATED HOUSE BILL SENATE 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 97,075 97,075

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

5 UNCLASSIFIED POSITIONS 143,010 143,010 82,604 82,604 132,999 132,999

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

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

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8 TOTAL PERSONAL SERVICE 286,392 286,392 182,353 182,353 266,344 266,344

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

10 OTHER OPERATING EXPENSES 219,111 199,111 460,173 185,173 447,458 172,458

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

12 TOTAL ADMINISTRATION 505,503 485,503 642,526 367,526 713,802 438,802

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

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 100,290 100,290 57,274 57,274 93,270 93,270

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18 TOTAL FRINGE BENEFITS 100,290 100,290 57,274 57,274 93,270 93,270

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20 TOTAL EMPLOYEE BENEFITS 100,290 100,290 57,274 57,274 93,270 93,270

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22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 605,793 585,793 699,800 424,800 807,072 532,072

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

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29 TOTAL GOVERNOR'S OFFICE 73,140,609 12,315,194 75,339,108 11,299,668 74,921,974 10,882,534

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

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