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GOVERNOR'S OFF-MANSION AND GROUNDS

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

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 58,928 58,928 58,928 58,928

4 (10.00) (10.00) (10.00) (10.00)

5 UNCLASSIFIED POSITIONS 93,757 93,757 158,757 108,757

6 (4.00) (4.00) (4.00) (3.50)

7 OTHER PERSONAL SERVICES 15,000 15,000 22,583 22,583

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8 TOTAL PERSONAL SERVICE 167,685 167,685 240,268 190,268

9 (14.00) (14.00) (14.00) (13.50)

10 OTHER OPERATING EXPENSES 335,500 60,500 202,917 60,500

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

12 TOTAL ADMINISTRATION 503,185 228,185 443,185 250,768

13 (14.00) (14.00) (14.00) (13.50)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 65,616 65,616 65,616 58,033

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18 TOTAL FRINGE BENEFITS 65,616 65,616 65,616 58,033

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

20 TOTAL EMPLOYEE BENEFITS 65,616 65,616 65,616 58,033

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 568,801 293,801 508,801 308,801

26 TOTAL AUTHORIZED FTE POSITIONS (14.00) (14.00) (14.00) (13.50)

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

28

29 TOTAL GOVERNOR'S OFFICE 121,972,091 8,488,884 114,492,813 8,499,542

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

31 TOTAL AUTHORIZED FTE POSITIONS (268.63) (157.21) (264.63) (154.01)

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